



# Corrections and Rehabilitation

---

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to facilitate the successful reintegration of the individuals in its care back to their communities equipped with the tools to be drug-free, healthy, and employable members of society by providing education, treatment, rehabilitative, and restorative justice programs, all in a safe and humane environment.



## 5225 Department of Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to facilitate the successful reintegration of the individuals in its care back to their communities equipped with the tools to be drug-free, healthy, and employable members of society by providing education, treatment, rehabilitation, and restorative justice programs, all in a safe and humane environment.

CDCR is organized into the following programs:

- Corrections and Rehabilitation Administration
- Peace Officer Selection and Employee Development
- Juvenile: Operations and Offender Programs; Academic and Vocational Education; Health Care Services
- Adult Corrections and Rehabilitation Operations: Security; Inmate Support; Contracted Facilities; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration; Sex Offender Management Board and State Authorized Risk Assessment Tool for Sex Offenders Review Committee
- Board of Parole Hearings: Adult Hearings; Administration
- Adult Rehabilitative Programs: Education; Cognitive Behavioral Therapy and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services: Medical, Dental, and Mental Health Services; Psychiatric Programs; Ancillary Health Care Services; Medical, Dental, and Mental Health Services Administration

The Budget reflects the transfer of responsibility for juvenile operations to the Department of Youth and Community Restoration beginning in 2020-21.

Because CDCR's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
4500	Corrections and Rehabilitation Administration	1,924.5	2,027.4	2,026.9	\$514,623	\$522,933	\$541,791
4505	Peace Officer Selection and Employee Development	885.8	190.3	208.7	112,287	117,547	125,701
4510	Department of Justice Legal Services	-	-	-	40,659	64,957	71,136
4515	Juvenile Operations and Juvenile Offender Programs	814.3	914.1	-	155,268	191,941	-
4520	Juvenile Academic and Vocational Education	143.0	153.0	-	21,737	26,195	-
4525	Juvenile Health Care Services	119.8	113.5	-	23,115	26,470	-
4530	Adult Corrections and Rehabilitation Operations-General Security	25,167.7	23,633.7	23,933.6	4,467,237	4,769,186	4,877,439
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	6,788.9	7,210.1	7,205.1	1,800,528	1,855,760	1,874,393
4545	Adult Corrections and Rehabilitation Operations-Contracted Facilities	209.9	169.4	126.0	185,524	124,615	85,378
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,586.5	2,706.5	2,711.1	682,841	751,863	838,255
4555	Parole Operations-Adult Supervision	1,765.4	1,902.0	1,901.7	359,931	398,153	407,678
4560	Parole Operations-Adult Community Based Programs	128.2	209.7	212.3	221,664	233,830	235,585
4565	Parole Operations-Adult Administration	276.7	345.9	349.4	76,189	85,284	84,523
4570	Sex Offender Management Board and Saratso Review Committee	5.1	4.7	4.7	727	1,264	1,265

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
4575	Board of Parole Hearings-Adult Hearings	205.5	212.1	197.5	42,935	51,260	49,817
4580	Board of Parole Hearings-Administration	53.4	54.3	60.6	7,644	8,991	9,751
4585	Rehabilitative Programs-Adult Education	1,357.4	1,356.8	1,359.1	227,143	240,985	244,089
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	166.6	159.3	166.2	117,715	129,484	190,025
4595	Rehabilitative Programs-Adult Inmate Activities	244.6	274.8	274.8	73,961	85,418	91,073
4600	Rehabilitative Programs-Adult Administration	167.5	201.6	200.9	22,194	25,031	25,053
4650	Medical Services-Adult	9,554.4	9,825.6	9,959.4	2,085,624	2,193,446	2,217,380
4655	Dental Services-Adult	964.6	1,037.0	1,035.3	173,176	178,336	178,935
4660	Mental Health Services-Adult	2,324.8	2,757.3	2,804.0	458,309	476,396	462,382
4661	Psychiatric Program-Adult	1,489.9	2,015.8	2,008.8	283,104	296,605	296,552
4665	Ancillary Health Care Services-Adult	-	-	-	393,487	413,080	435,010
4670	Dental and Mental Health Services Administration-Adult	245.3	251.7	252.8	49,724	51,022	51,641
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>57,589.8</b>	<b>57,726.6</b>	<b>56,998.9</b>	<b>\$12,597,346</b>	<b>\$13,320,052</b>	<b>\$13,394,852</b>
<b>FUNDING</b>					<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0001	General Fund				\$12,260,035	\$12,991,819	\$13,088,380
0001	General Fund, Proposition 98				18,306	21,893	-
0831	California State Lottery Education Fund California Youth Authority				63	104	-
0890	Federal Trust Fund				1,110	1,999	1,647
0917	Inmate Welfare Fund				73,961	86,418	92,073
0942	Special Deposit Fund				2,322	1,825	1,956
0995	Reimbursements				241,912	215,378	210,594
3085	Mental Health Services Fund				637	1,616	1,202
8059	State Community Corrections Performance Incentive Fund				-1,000	-1,000	-1,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$12,597,346</b>	<b>\$13,320,052</b>	<b>\$13,394,852</b>

**LEGAL CITATIONS AND AUTHORITY****DEPARTMENT AUTHORITY**

Government Code Title 2, Division 3, Part 2.5, Chapter 1, Article 14

**PROGRAM AUTHORITY**

4515-Juvenile Operations and Juvenile Offender Programs:

Government Code section 12838.1. Welfare and Institutions Code sections 1000-1000.7, 1700, 1701, and 1710. Penal Code section 6001.

4520-Juvenile Academic and Vocational Education:

Welfare and Institutions Code sections 1120.1 and 1120.2. Penal Code section 6001.

4525-Juvenile Health Care Services:

Welfare and Institutions Code section 1700. Penal Code section 6001.

4530-4550-Adult Corrections and Rehabilitation Operations - General Security; Inmate Support; Contracted Facilities; Institution Administration: Government Code section 12838.1(c). Penal Code sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4754, 4758, 5068, 5080, and 6250-6258. Welfare and Institutions Code, Division 3.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 5225 Department of Corrections and Rehabilitation - Continued

4555-4565-Parole Operations - Adult Supervision; Adult Community Based Programs; Adult Administration:  
Government Code section 12838.1(c). California Code of Regulations, Title 15, Division 3. Penal Code sections 3000-3073, and 5058.

4570-California Sex Offender Management Board (CASOMB) and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) Review Committee:  
Penal Code sections 290.03-09, 1203, 1203e, 1203f, 1203.067, 3008, and 9000-9003.

4575-4580-Board of Parole Hearings - Adult Hearings; Administration:  
Government Code section 12838.4. California Code of Regulations, Title 15, Division 2. Penal Code sections 1170, 3000-3065, 4801, and 5075-5081. California Code of Regulations Title 15, Division 4.5. Welfare and Institutions Code sections 1700-1705 and 1716-1726.

4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Therapy and Reentry Services; Adult Inmate Activities; Adult Administration:  
Government Code section 12838.1(c). California Code of Regulations, Title 15, sections 3040.1 and 3220.1-3220.5. Education Code section 1259. Penal Code sections 1170, 2035, 2933, 3000, 3054, 3068, 3070, and 3200-3202.

4650-Medical Services - Adult:  
Plata v. Newsom (C01-1351 JST). Government Code section 12838.1(b). Penal Code sections 673, 1170, 2051, 2063, 2652, 3403, 3423, 3424, 5023, 5023.5, 6100-6106, and 6267.

4655-Dental Services - Adult:  
Government Code section 12838.1 (b). Penal Code sections 1170, 3424, and 6100-6106.

4660-Mental Health Services - Adult:  
Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4661-Psychiatric Program - Adult:  
Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4665-Ancillary Health Services - Adult:  
Plata v. Newsom (C01-1351 JST). Government Code section 12838.1(b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, and 6267.

4670-Dental and Mental Health Services Administration - Adult:  
Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

---

### MAJOR PROGRAM CHANGES

- Adult Inmate and Parolee Population—Compared to the 2019 Budget Act projections, the adult inmate average daily population is projected to decrease by 1,216 in 2019-20 and decrease by 2,155 in 2020-21, to a total of 124,655 and 123,716, respectively. This decline is primarily due to a projected reduction in the number of new court commitments. The average daily parolee population is projected to increase by 38 in 2019-20 and 11 in 2020-21, for totals of 50,480 and 50,453, respectively. The increase in the parolee population is related to more lifer parolees serving longer terms on parole. When compared to the projected average daily population at the 2019 Budget Act, these changes result in a decrease of \$30.9 million General Fund in 2019-20 and a decrease of \$54.8 million General Fund in 2020-21.
- Mental Health Program—Compared to the 2019 Budget Act projections, the population of inmates requiring outpatient mental health treatment is projected to decrease by 624 inmates in 2019-20 and 846 inmates in 2020-21, for totals of 34,736 and 34,514, respectively. Based on the current Mental Health Staffing Ratios, these changes will result in a decrease of \$8.1 million General Fund in 2019-20 and \$10.1 million General Fund in 2020-21.
- Division of Juvenile Justice Transition—The Budget transfers \$264.3 million, of which \$258.9 million is General Fund, and 1,303.9 positions from the Department to reflect transition of the Division of Juvenile Justice to the new Department of Youth and Community Restoration within the California Health and Human Services Agency.
- Correctional Officer Training Expansion and Job Shadowing Program—The Budget includes \$21.4 million General Fund in 2020-21 with varying annual costs decreasing to \$19.8 million in 2023-24 and ongoing to provide additional training to correctional officers, with a focus on ensuring Peace Officer Academy graduates receive additional effective and realistic training prior to assuming their post. The proposal also includes resources to train correctional counselors with an emphasis on effective communication, vital to their role in supporting inmate participation in rehabilitative programming.

---

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 5225 Department of Corrections and Rehabilitation - Continued

- Inmate Visitation Expansion to Three Days—The Budget includes \$4.6 million ongoing General Fund to expand visiting from two to three days per week at nine institutions with the goal of facilitating more visits to meet the current demand.
- Youth Offender Rehabilitative Communities—The Budget includes \$6.2 million General Fund in 2020-21, increasing to \$10.1 million ongoing in 2021-22 to establish a program at select institutions aimed at reducing recidivism of youth offenders by creating rehabilitative communities which cluster youth offenders together in campus style environments conducive to positive behavioral programming. These communities will serve to identify and connect youth offenders to rehabilitative and educational resources targeted to their own specific needs.
- Technology for Inmates Participating in Academic Programs—The Budget includes \$26.9 million General Fund in 2020-21 with varying annual costs decreasing to \$18 million ongoing in 2023-24, for technology to enhance rehabilitative programming. Specifically, the initiative includes the purchase of 40,000 laptop computers for use by academic program participants (such as students in basic adult education, California High School Equivalency Certificate, or community college classes) as well as the creation of a secure online academic portal which will allow students to complete educational curriculum outside of the classroom.
- Expanding Higher Education Opportunities—The Budget includes \$1.7 million General Fund in 2020-21, increasing to \$3.5 million ongoing in 2021-22, to expand post-secondary educational programming to inmates who have completed an associate's degree. The Department is planning to partner with the California State University system to establish bachelor's degree programs at several prisons, including Valley State Prison in Chowchilla. The funding would provide resources for tuition, books, materials, training and equipment for students participating in the program.
- Video Surveillance Expansion—The Budget includes \$21.6 million General Fund in 2020-21, decreasing to \$2.1 million ongoing in 2021-22, to support an expansion of video surveillance to three institutions—Salinas Valley State Prison, Richard J. Donovan Correctional Facility, and California Institution for Women. The expansion of video surveillance allows for increased monitoring and investigation related to staff misconduct complaints and inmate violence.
- Discrimination Complaint Tracking—The Budget includes \$1.7 million ongoing General Fund to establish a centralized employment discrimination complaint process and restructure the civil rights operations and equal employment opportunity program.
- Victim Services Workload—The Budget includes \$223,000 ongoing General Fund to support increased workload associated with growing numbers of parole hearings and statutorily required victim notification requirements. The Budget also includes \$131,000 ongoing Restitution Administrative Fee Fund for workload due to increasing restitution fines and the need to alert appropriate victims and survivors.
- Medical Guarding and Transportation—The Budget includes \$14.8 million ongoing General Fund to provide additional staffing and overtime resources to address an increase in the number of inmate transports for medical services driven by an aging and ailing population who often require off-site specialty care.
- Health Care Facility Repairs at the California Rehabilitation Center—The Budget includes \$5.9 million one-time General Fund to replace damaged flooring, walls, wall-mounted air conditioning units, counters, and storage spaces in existing health care treatment areas. This project will also replace existing medication distribution windows with newer windows that are consistent with current standards and will allow for improved medication distribution.
- Prison Roof Replacements—The Budget includes a total of \$78.2 million General Fund over two years for roof replacement projects at Pelican Bay State Prison and California State Prison, Sacramento, as part of a broad, multiyear plan to replace aging and deteriorating roofs across the state prison system.
- Intake Cell Retrofits for Suicide Prevention—The Budget includes \$3.8 million one-time General Fund to retrofit 64 additional intake cells across the state to provide a safer environment for inmates entering segregated housing.
- Adult Medical, Pharmaceutical, and Contract Medical Programs—Compared to the 2019 Budget Act projections, the adult population in CDCR-operated prisons receiving in-prison medical services is projected to decrease by 667 inmates in 2019-20 and 358 inmates in 2020-21, to a total of 117,229 and 117,538, respectively. Based on the current Medical Classification Model staffing ratios and pharmaceutical cost projections, these changes will result in a decrease of \$15.4 million General Fund in 2019-20 and \$15.8 million General Fund in 2020-21. The Budget also includes \$61.9 million ongoing General Fund to support contract medical services for inmates who require treatment that cannot be provided in prison clinical environments.
- Expansion of Statewide Telepsychiatry Program—The Budget includes \$5.9 million General Fund in 2020-21, increasing to \$8.4 million ongoing General Fund in 2024-25, to provide increased staffing and infrastructure support for the Statewide Telepsychiatry Program. The use of telepsychiatry through secure videoconferencing has improved access to mental health care services, particularly for patients at remote institutions.
- Psychiatry Registry Funding—The Budget includes \$1.4 million ongoing General Fund for contract psychiatry services needed to meet the federal court order to fill at least 90 percent of the state prison system's psychiatry positions. The funding augments salary savings from vacant positions which fund most, but not all, of the contract services need.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

- Receiver: Quality Management and Patient Safety—The Budget includes \$9.9 million General Fund in 2020-21, increasing to \$11.8 million ongoing General Fund in 2021-22, to enhance quality management and patient safety by evaluating risks and implementing best practices to improve the health care delivery system.
- Receiver: Medical Imaging Equipment—The Budget includes \$1.5 million General Fund in 2020-21, increasing to \$2.3 million ongoing General Fund in 2024-25, to provide dedicated funding for replacing and maintaining X-Ray equipment.
- Receiver: Secure Electronic Data Share Unit for Patient Health Records—The Budget includes \$722,000 ongoing General Fund to support an electronic health care data exchange process to transfer health records to counties for inmates that are releasing, paroling, or being transferred to county custody. The timely sharing of electronic medical records will improve patient outcomes by allowing for a more seamless transition of mental health, dental, and other medical information as patients transition from prison.
- Enacted Legislation—The Budget includes \$1.1 million General Fund for costs associated with the implementation of legislation that affects CDCR, including: \$504,000 General Fund in 2020-21, increasing to \$796,000 ongoing General Fund in 2022-23, to upgrade existing systems and procedures to apply educational merit credits to advance inmate youth parole eligibility dates (AB 965); \$621,000 General Fund in 2020-21, increasing to \$1.6 million ongoing General Fund in 2023-24, to provide a one-time payment of \$5,000 to exonerated persons upon release as well as funding for long-term housing costs for up to four years following release (AB 701).
- Adult Probation Reform and Stabilize Adult Probation Funding—The Budget includes \$71 million General Fund in 2020-21 through 2022-23, decreasing to \$41 million in 2023-24, and \$11 million ongoing in 2024-25, to provide start-up funds for county probation departments to supervise and provide services for individuals convicted of certain misdemeanor crimes, and stabilize adult felony probation funding provided to counties. In an effort to provide services to repeat offenders, the Budget includes four years of state funding (\$60 million annually for the first three years and \$30 million in year four) for county probation departments to supervise and provide services for individuals convicted of certain misdemeanor crimes. The Community Corrections Performance Incentive Program's (SB 678) current funding methodology can result in significant year-to-year fluctuations and drive uncertainty in county probation funding. The Budget provides \$11 million annually to establish a consistent ongoing amount to counties, while maintaining accountability. The Budget also includes adult probation reforms to limit probation terms to two years and allow for earned discharge from probation supervision.

**DETAILED BUDGET ADJUSTMENTS**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Adult Probation Reform and Stabilize Adult Probation Funding	\$-	\$-	-	\$71,000	\$-	-
• Population - Contract Medical	-	-	-	61,900	-	-
• Technology for Inmates Participating in Academic Programs	-	-	-	26,860	-	38.0
• Video Surveillance Expansion	-	-	-	21,550	-	6.0
• Correctional Officer Training Expansion and Job Shadowing Program	-	-	-	21,448	-	54.0
• Medical Guarding and Transportation	-	-	-	14,823	-	61.9
• Receiver: Quality Management and Patient Safety	-	-	-	9,920	-	57.5
• Population - DJJ Living Units Adjustment	3,590	-	21.6	8,586	-	51.6
• Population - Parole Ratio Position Standard Adjustment	2,568	-	10.3	6,191	-	20.2
• Youth Offender Rehabilitative Communities	-	-	-	6,161	-	14.8
• Expansion of Statewide Telepsychiatry Program	-	-	-	5,940	-	71.0
• Health Care Facility Repairs at the California Rehabilitation Center	-	-	-	5,860	-	-
• Inmate Visitation Expansion to Three Days	-	-	-	4,615	-	28.4
• California Health Care Facility - Legionella Remediation	9,702	-	-	4,438	-	15.0
• Population - Male Community Reentry Program Adjustment	-90	-	0.5	4,401	-	2.2

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Intake Cell Retrofits for Suicide Prevention	-	-	-	3,840	-	-
• DOJ Legal Service Fees	-	-	-	3,300	-	-
• Receiver: Information Technology Security Staffing and Tools	-	-	-	2,888	-	6.0
• Prison Roof Replacements	-	-	-	2,000	-	-
• Discrimination Complaint Tracking	-	-	-	1,760	-	12.0
• Expanding Higher Education Opportunities	-	-	-	1,750	-	-
• Population - DJJ Education Population Standard Adjustment	-	-	-	1,526	-	14.3
• Receiver: Medical Imaging Equipment	-	-	-	1,500	-	-
• Population - CCTRP Expansion (Bakersfield and Stockton)	-	-	-	1,400	-	-
• Psychiatry Registry Funding	-	-	-	1,400	-	-
• Population - DJJ Non-Housing Unit Staffing Adjustment	-	-	-	1,327	-	8.2
• Staffing for BPH Personnel and Scheduling Units	-	-	-	1,007	-	7.6
• Receiver: Health Care Services for Reentry Program Staffing	-	-	-	895	-	5.0
• Receiver: Secure Electronic Data Share Unit for Patient Health Records	-	-	-	722	-	7.0
• Exonerated Housing Assistance (AB 701)	-	-	-	621	-	-
• Population - Case Records Staffing	432	-	5.6	567	-	7.3
• DAPO Warrants Unit	-	-	-	562	-	6.3
• Applying Credits to Advance Youth Parole Eligibility (AB 965)	-	-	-	504	-	-
• Population - DJJ Ward-Driven Operating Expenses and Equipment Adjustment	-27	-	-	284	-	-
• Victim Services Workload	-	-	-	223	131	3.0
• Population - DJJ Breakfast-Lunch Program Reimbursement Adjustment	-	-33	-	-	153	-
• Population - Custody to Community Transitional Reentry Program	-4,154	-	-5.5	-	-	-
• Population - DJJ DSH Adjustment	-	-	-	-228	-	-
• Population - Pharmaceutical Adjustment	259	-	-	-522	-	-
• Population - Board of Parole Hearings Contracts Adjustment	-3,506	-	-	-1,345	-	-
• Population - Board of Parole Hearings Staffing Standard Adjustment	-	-	-	-2,028	-	-10.3
• Population - Unallocated Standard Adjustment	-6,796	-191	-16.9	-2,994	-84	-7.5
• Population - Housing Unit Conversion Adjustment	-6,759	-	-44.1	-4,075	-	-26.9
• Population - Mental Health Ratio Adjustment	-8,144	-	-46.9	-10,070	-	-57.6
• Population - Penal Code 4750 Adjustment	-	-	-	-10,644	-	-
• Population - Medical Classification Model Adjustment	-15,676	-	-30.6	-15,275	-	-28.2
• Population - Community Correctional Facilities	-12,567	-	-25.3	-56,944	-	-74.1
• Division of Juvenile Justice Transition	-	-	-	-258,890	-5,408	-1,303.9
<b>Totals, Workload Budget Change Proposals</b>	<b>-\$41,168</b>	<b>-\$224</b>	<b>-131.3</b>	<b>-\$61,246</b>	<b>-\$5,208</b>	<b>-1,011.2</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	746,308	-	-	642,461	-	-
• Other Post-Employment Benefit Adjustments	25,613	161	-	25,613	161	-
• Attorney General Services Rate Increases	14,398	-	-	17,277	-	-
• Salary Adjustments	307,287	526	-	281,630	526	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Benefit Adjustments	134,017	227	-	146,731	276	-
• Retirement Rate Adjustments	133,686	176	-	133,309	176	-
• Miscellaneous Baseline Adjustments	-	-	-	94,832	-3	152.2
• Lease Revenue Debt Service Adjustment	-8,044	-	-	745	-	-
• SWCAP	-	-	-	-	-18	-
• Budget Position Transparency	-746,308	-	296.7	-642,461	-	98.2
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$606,957</b>	<b>\$1,090</b>	<b>296.7</b>	<b>\$700,137</b>	<b>\$1,118</b>	<b>250.4</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$565,789</b>	<b>\$866</b>	<b>165.4</b>	<b>\$638,891</b>	<b>\$-4,090</b>	<b>-760.8</b>
<b>Totals, Budget Adjustments</b>	<b>\$565,789</b>	<b>\$866</b>	<b>165.4</b>	<b>\$638,891</b>	<b>\$-4,090</b>	<b>-760.8</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued****Summary of Adult and Juvenile Per Capita and Staff Ratios**

	<b>Actual 2018-19</b>	<b>Estimated 2019-20</b>	<b>Proposed 2020-21</b>
Institutions <sup>1, 2</sup>			
Per Capita Costs <sup>3, 4, 5, 6</sup>	\$83,827	\$89,389	\$91,100
Average Daily Population (ADP)	120,595	120,033	120,489
Inmate to Staff Ratio <sup>7</sup>	2.15	1.99	1.99
Parole			
Per Capita Costs <sup>3</sup>	\$12,271	\$13,040	\$13,228
ADP <sup>9</sup>	53,667	55,071	55,082
Parolee to Staff Ratio <sup>7</sup>	24.17	21.10	21.06
Community Correctional Centers/Facilities <sup>1</sup>			
Per Capita Costs <sup>3, 4, 8</sup>	\$29,707	\$32,177	\$36,604
ADP	4,002	3,124	1,534
Inmate to Staff Ratio <sup>7</sup>	27.84	22.68	17.02
Out of State (COCF)			
Per Capita Costs <sup>3, 4, 8</sup>	\$33,816	\$0	\$0
ADP	1,435	0	0
Inmate to Staff Ratio <sup>7</sup>	42.45	0.00	0.00
Juvenile Justice Facilities <sup>10</sup>			
Per Capita Costs <sup>3, 6</sup>	\$296,656	\$316,336	\$0
ADP	672	773	0
Ward to Staff Ratio <sup>7</sup>	0.57	0.54	0.00

<sup>1</sup> California City Correctional Facility moved from Community Correctional Centers/Facilities to Institutions.

<sup>2</sup> Male Community Reentry Program and inmates at the Department of State Hospitals have been removed from the Institutions section.

<sup>3</sup> Includes General Fund - including Prop 98, Federal Funds, and Reimbursements.

<sup>4</sup> Excludes employees and costs of Inmate Welfare Fund and local assistance.

<sup>5</sup> Includes camp operations and the cost of operating reception centers.

<sup>6</sup> Excludes lease payments and lease reimbursements.

<sup>7</sup> Includes overtime costs and personnel year equivalents.

<sup>8</sup> Administrative costs are incorporated in the development of the per capita cost.

<sup>9</sup> ADP figures include high control parolees-at-large and alternative custody placements.

<sup>10</sup> Juvenile operations transfer to the Department of Youth and Community Restoration in 2020-21.

**5225 Department of Corrections and Rehabilitation - Continued****PROGRAM DESCRIPTIONS****4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION**

The objective of the Corrections and Rehabilitation Administration program is to provide policy direction, accountability, administrative oversight, and support for the overall success of all adult and juvenile correctional and rehabilitation programs. The program consists of the Office of the Secretary; Legislative Affairs; Public and Employee Communications; Internal Affairs; Audits and Court Compliance; Victim and Survivor Rights and Services; Support Services; Enterprise Information Services; Labor Relations, Regulations and Policy; Research; Legal Affairs; Leasing and Facility Management; and the Office of the Ombudsman.

**4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT**

The Peace Officer Selection and Employee Development program is responsible for planning, organizing, analyzing, and managing peace officer selection through the recruitment, application, testing, background investigation, and medical/psychological screening processes. The program is also responsible for academy training and employee development for all departmental staff.

**4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES**

The objective of the Department of Justice Legal Services program is to provide transparency for the cost of legal services provided by the Department of Justice to CDCR.

**4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS**

The Department accepts commitments from California courts when the person to be committed meets age requirements, can materially benefit from institutional programs, and if there are adequate facilities available to care for the individual.

The objective of the Juvenile Operations and Juvenile Offender program is to operate safe and secure juvenile facilities and perform tasks related to routine day-to-day operations of the facilities and camp, including, feeding, clothing, and facility operations. In addition, this program provides staff training, juvenile offender intake and court services, population management services, facility maintenance, and maintains juvenile offender master files. This program currently oversees operations for three facilities and one conservation camp.

Treatment programs begin with diagnostic studies, program assignment, objective setting and progress evaluation, and post release planning for each offender. Based on the results of this process, various counseling and evidence-based treatment programs are recommended, including mental health and other cognitive behavior programs (i.e., anger interruption therapy, sex offender treatment, general population outpatient services, and substance abuse treatment programs), camp programs, and work employability programs. These evidence-based programs are designed to promote positive social behavior and reduce recidivism and relapse.

**4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION**

The Education Services Branch of the Division of Juvenile Justice operates as a local education agency known as the California Education Authority. Its mission is to empower each student to become a civil, responsible, employable, and knowledgeable lifelong learner for successful transition to the community upon release.

The Juvenile Academic and Vocational Education programs are accredited by the Western Association of Schools and Colleges and include core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All students must meet the California Common Core State Standards and earn the appropriate number of course credits to graduate. Supplemental services include special education, English learner services, basic skills enhancement, library services, character development courses, and high school credit for work experience.

**4525 - JUVENILE HEALTH CARE SERVICES**

The objective of the Juvenile Health Care Services program is to provide medical, dental, and mental health care consistent with adopted standards for the quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. In addition, Juvenile Health Care Services is responsible for overseeing and implementing the Integrated Behavioral Treatment Model, which uses evidence-based principles of a cognitive behavioral treatment program to guide the development of the best program for the unique needs of the youth and young adult population.

**4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY**

CDCR is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Corrections and Rehabilitation Operations - General Security program is to provide safe and secure detention facilities to protect public safety. This program consists of 34 correctional institutions, 6 of

**\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

## 5225 Department of Corrections and Rehabilitation - Continued

which have reception centers, 1 leased facility, and 42 conservation camps. This program also identifies custody overtime expenditures associated with housing, guarding, and transporting inmates.

### 4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT

The objective of the Adult Corrections and Rehabilitation Operations - Inmate Support program is to provide necessary services to inmates such as feeding, clothing, record keeping, and inmate classification assessments at 34 correctional institutions, 1 leased facility, and 42 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation.

### 4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES

The objective of the Adult Corrections and Rehabilitation Operations - Contracted Facilities program is to reduce overcrowding within CDCR and to provide meaningful rehabilitative programs in the least restrictive housing. These facilities are the Community Correctional Facilities, Community Reentry Facilities, and Community Prisoner Mother Program.

### 4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION

The Adult Corrections and Rehabilitation Operations - Institution Administration program is responsible for the management and operation of 34 adult institutions, 1 leased facility, 42 conservation camps, and contracted facilities. The program focuses management's attention on program improvement and operational reforms. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR's adult facilities and other closed properties. In addition, the Office of Correctional Safety facilitates institution and public safety via security threat group management, escapee apprehension, major criminal investigations, and critical incident response training.

### 4555 - PAROLE OPERATIONS - ADULT SUPERVISION

The objective of the Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration and release to society of offenders paroled from state prison. The program is responsible for providing direct supervision, surveillance, and necessary apprehension of the state's parolee population. The main components of supervision include Global Positioning System (GPS) monitoring; the Sex Offender Management Program, which incorporates the containment model strategy as required by statute; and general caseload supervision utilizing the California Parole Supervision and Reintegration Model, which incorporates evidence-based practices into the Division of Adult Parole Operations' supervision strategies to elicit long-term behavioral change to reduce recidivism.

Standard and specialized caseloads and the degree of supervision are determined by case factors related to the offender's risk and current service needs. Based on case assessments, parolees may be placed in a higher-supervision category intended to prevent, detect, or interrupt behavior likely to endanger the community. Case supervision, reassessment, and reclassification are regularly scheduled based on parolee behavior and stability in the community.

The other integral program component is the Parole Planning and Placement Program, which identifies parolee needs and matches them with state and local programs to support a successful transition into local communities.

### 4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS

Rehabilitative Programs and Parole Operations - Adult Community Based Programs utilize a variety of rehabilitative and reentry assistance programs designed to promote successful reintegration of parolees while protecting public safety. These programs include, but are not limited to, Transitional Housing for Parolees, Day Reporting Centers, Pre-Employment and Transitional Work Programs, Cognitive Behavioral Treatment, Substance Use Disorder Treatment, and other Wraparound Services. The program includes a full continuum of transitional programs, including Integrated Services for Mentally Ill Parolees, the Transitional Case Management Program, and sex offender treatment for all sex offenders on parole.

The program also provides mental health services and treatment to parolees through CDCR's Parole Outpatient Clinics. The objective of these services is to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues.

### 4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION

The Parole Operations - Adult Administration program works in conjunction with those in the field to monitor the safety of the public and parolees. The program also includes the leasing of office space for the parole units throughout the state and training for the Division of Adult Parole Operations. In addition, the Office of Correctional Safety investigates and apprehends fugitive parolees suspected of committing serious or violent crimes.

### 4570 - CALIFORNIA SEX OFFENDER MANAGEMENT BOARD /STATE AUTHORIZED RISK ASSESSMENT TOOL FOR SEX OFFENDERS

The objective of the California Sex Offender Management Board is to promote public safety through research and certification of providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the

**5225 Department of Corrections and Rehabilitation - Continued**

State Authorized Risk Assessment Tool for Sex Offenders Committee is to select and train providers on the best evidence-based risk assessment tools in the treatment of sex offenders.

**4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS**

The objective of the Board of Parole Hearings - Adult Hearings is to promote public safety through fair parole processes and decisions, and to provide the required due process to inmates throughout the hearing process.

For adult offenders, the Board of Parole Hearings is responsible for setting the terms and conditions of parole and conducting parole consideration hearings for eligible inmates serving life sentences, including certain parole violators pursuant to Penal Code Section 3000.1. In January 2014, the Board began conducting youth offender parole hearings for eligible offenders sentenced under both the Indeterminate Sentence Law and Determinate Sentence Law, pursuant to Chapter 312, Statutes of 2013. In 2014, the Board also began conducting parole hearings for inmates eligible for elderly parole sentenced under both the Indeterminate Sentence Law and the Determinate Sentence Law, pursuant to a federal court order. Beginning in January 2015, the Board started evaluating certain inmates sentenced under the state's Second Strike Law for parole, pursuant to the same federal court order. The Board also conducts medical parole hearings and determines whether parolees should be discharged from parole. Screenings are conducted for mentally disordered offenders and sexually violent predators, and subsequent hearing referrals are made to the Department of Mental Health. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that a prisoner's sentence be recalled due to the inmate's significant health condition.

Chapter 312, Statutes of 2013 (SB 260) required the Board to establish parole suitability hearings for offenders who were under the age of 18 at the time they committed their controlling offense. Chapter 471, Statutes of 2015 (SB 261) extended the youth offender hearings to inmates who were under the age of 23 at the time of their offense. SB 261 specified that the Board complete a new comprehensive risk assessment for each youth offender scheduled for a parole hearing that specifically addresses the diminished culpability of juveniles as compared to that of adults, the hallmark features of youth, and any subsequent growth and increased maturity of the individual. Chapter 675, Statutes of 2017 (AB 1308) expands youth offender hearings to inmates who were under the age of 26 at the time of their offense.

For juvenile offenders, the Board of Juvenile Hearings is responsible for discharges of commitment, orders for discharge from the jurisdiction of the Division of Juvenile Facilities to the jurisdiction of the committing court, and disciplinary appeals.

**4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION**

The Board of Parole Hearings - Administration program handles administrative duties in support of the Board's headquarters and field operations. The Administration is comprised of the Executive Team; the Administrative Services Division, which handles the business services functions for the Board; the Executive Analysis Unit, which develops system tools to monitor and track compliance; and the Legal Division, which provides legal support for the Board.

**4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION**

The objective of the Rehabilitative Programs - Adult Education program is to contribute to public safety by designing and operating education programs that enable adult offenders to successfully reenter society. The Office of Correctional Education provides oversight to academic and vocational educational programs at 35 adult schools. The CDCR's schools are each independently accredited by the Western Association of Schools and Colleges for the purpose of providing inmates a comprehensive adult education. The Office of Correctional Education develops education programs, curriculum, and policy to guide delivery of services to inmates. Academic and career technical programs provide inmates with an opportunity for improvement through basic education and career training. The Office of Correctional Education oversees Adult Basic Education, Adult Secondary Education, Post-Secondary Education and Career Technical Education programs. These programs include services from basic education through college, Career Technical Education, academic assessment, court-mandated programs, physical fitness training and recreation, and general law library services.

**4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES**

The objective of the Rehabilitative Programs - Cognitive Behavioral Interventions and Reentry Services program is to plan, develop, implement, and monitor in-prison and reentry to community rehabilitative programs. The Office of Program Operations is responsible for overseeing and implementing evidence-based treatment programs to promote positive social behavior and reduce recidivism and relapse. These programs include, but are not limited to, Cognitive Behavioral Interventions including Substance Use Disorder Treatment. Additionally, the Office of Program Operations works with a variety of public and private entities to maintain this continuum of services, including the awarding of California Reentry and Enrichment grants, to community based organizations supporting in-prison rehabilitative programs.

**4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES**

The Rehabilitative Programs - Adult Inmate Activities program provides inmates with activities and programs such as canteen, photo project, and handicraft. Innovative grants are also provided to inmates through this program to include general grants

## 5225 Department of Corrections and Rehabilitation - Continued

and Victim Impact grants. These programs allow inmates to productively participate in activities while incarcerated. These programs create a sense of accomplishment for inmates, and some programs also provide them with opportunities for employment while incarcerated.

### 4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

The Rehabilitative Programs - Adult Administration program provides administrative support to CDCR's Office of Correctional Education, Office of Program Operations, and Office of Program Support. Services include program support for education and offender services, performance data management, budgets, training, personnel, procurement acquisitions, and business services for CDCR's rehabilitative programs.

### 4650 - MEDICAL SERVICES - ADULT

The objective of the Medical Services - Adult program is to provide medical care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing accessible, cost-effective, timely, and competent care consistent with constitutional standards along with promoting the individual patient's responsibility for his or her own health.

### 4655 - DENTAL SERVICES - ADULT

The objective of the Dental Services - Adult program is to provide dental care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the individual patient's responsibility for his or her own health.

### 4660 - MENTAL HEALTH SERVICES - ADULT

The objective of the Mental Health Services - Adult program is to provide mental health care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the individual inmate's responsibility for his or her own health.

### 4661 - PSYCHIATRIC PROGRAM - ADULT

The Psychiatric Program - Adult is responsible for the daily care and provision of mental health treatment of the patient inmate population by providing psychiatric inpatient care to inmates in Vacaville, Salinas Valley, and Stockton. Additionally, the program promotes the individual patient's responsibility for his or her own health.

### 4665 - ANCILLARY HEALTH CARE SERVICES - ADULT

The objective of the Ancillary Health Care Services - Adult program is to provide pharmaceuticals and medical supplies to the patient inmate population consistent with adopted standards for quality and scope of services. The program strives to achieve this mission by providing cost-effective and timely access to medication and medical supplies.

### 4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT

Mental Health and Dental services are provided by CDCR's Division of Health Care Services. The Statewide Mental Health Program and the Inmate Dental Services Program operate with the help of the Headquarters' Support team, as well as dedicated Facilities staff. The Mental Health Program is also supported by the Health Care Placement Oversight Program, which provides management and oversight of Mental Health Crisis Beds.

## DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
	<b>PROGRAM REQUIREMENTS</b>			
<b>4500</b>	<b>CORRECTIONS AND REHABILITATION ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$510,039	\$515,657	\$534,384
0890	Federal Trust Fund	48	45	45
0917	Inmate Welfare Fund	-	1,000	1,000
0942	Special Deposit Fund	1,831	1,419	1,550
0995	Reimbursements	2,705	4,812	4,812
	<b>Totals, State Operations</b>	<b>\$514,623</b>	<b>\$522,933</b>	<b>\$541,791</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500015</b>	<b>Executive Office</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,647	\$2,978	\$3,603
	<b>Totals, State Operations</b>	<b>\$3,647</b>	<b>\$2,978</b>	<b>\$3,603</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500019</b>	<b>Legislative Affairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,077	\$1,112	\$1,114
	<b>Totals, State Operations</b>	<b>\$1,077</b>	<b>\$1,112</b>	<b>\$1,114</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500023</b>	<b>Public Affairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,766	\$2,741	\$2,745
	<b>Totals, State Operations</b>	<b>\$2,766</b>	<b>\$2,741</b>	<b>\$2,745</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500027</b>	<b>Internal Affairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$36,596	\$45,642	\$47,971
0890	Federal Trust Fund	48	45	45
	<b>Totals, State Operations</b>	<b>\$36,644</b>	<b>\$45,687</b>	<b>\$48,016</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500031</b>	<b>Victim and Survivor Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,472	\$1,764	\$3,009
0917	Inmate Welfare Fund	-	1,000	1,000
0942	Special Deposit Fund	1,831	1,419	1,550
0995	Reimbursements	326	2,100	2,100
	<b>Totals, State Operations</b>	<b>\$3,629</b>	<b>\$6,283</b>	<b>\$7,659</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500035</b>	<b>Support Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$159,792	\$166,697	\$162,810
0995	Reimbursements	2,379	2,700	2,700
	<b>Totals, State Operations</b>	<b>\$162,171</b>	<b>\$169,397</b>	<b>\$165,510</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500036</b>	<b>Fleet</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$31,658	\$8,000
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$31,658</b>	<b>\$8,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500039</b>	<b>Information Technology</b>			
	<b>State Operations:</b>			
0001	General Fund	\$185,022	\$139,526	\$183,297
	<b>Totals, State Operations</b>	<b>\$185,022</b>	<b>\$139,526</b>	<b>\$183,297</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500043</b>	<b>Audits and Compliance</b>			
	<b>State Operations:</b>			
0001	General Fund	\$11,728	\$14,496	\$14,168
	<b>Totals, State Operations</b>	<b>\$11,728</b>	<b>\$14,496</b>	<b>\$14,168</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
<b>4500047</b>	<b>Labor Relations</b>			
	<b>State Operations:</b>			
0001	General Fund	\$23,414	\$24,926	\$24,789
	<b>Totals, State Operations</b>	<b>\$23,414</b>	<b>\$24,926</b>	<b>\$24,789</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500051</b>	<b>Policy, Planning &amp; Research</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,881	\$1,946	\$1,949
	<b>Totals, State Operations</b>	<b>\$1,881</b>	<b>\$1,946</b>	<b>\$1,949</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500055</b>	<b>Office of Legal Affairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$73,871	\$69,513	\$68,646
	<b>Totals, State Operations</b>	<b>\$73,871</b>	<b>\$69,513</b>	<b>\$68,646</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500059</b>	<b>Office of Research</b>			
	<b>State Operations:</b>			
0001	General Fund	\$7,409	\$11,322	\$10,946
0995	Reimbursements	-	12	12
	<b>Totals, State Operations</b>	<b>\$7,409</b>	<b>\$11,334</b>	<b>\$10,958</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500063</b>	<b>Office of the Ombudsman</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,364	\$1,336	\$1,337
	<b>Totals, State Operations</b>	<b>\$1,364</b>	<b>\$1,336</b>	<b>\$1,337</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4505</b>	<b>PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$112,276	\$117,397	\$125,551
0995	Reimbursements	11	150	150
	<b>Totals, State Operations</b>	<b>\$112,287</b>	<b>\$117,547</b>	<b>\$125,701</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4505010</b>	<b>Office of Training &amp; Prof. Development</b>			
	<b>State Operations:</b>			
0001	General Fund	\$85,763	\$83,320	\$90,913
0995	Reimbursements	11	150	150
	<b>Totals, State Operations</b>	<b>\$85,774</b>	<b>\$83,470</b>	<b>\$91,063</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4505019</b>	<b>Office of Peace Officer Selection</b>			
	<b>State Operations:</b>			
0001	General Fund	\$26,513	\$32,778	\$32,813
	<b>Totals, State Operations</b>	<b>\$26,513</b>	<b>\$32,778</b>	<b>\$32,813</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4505029</b>	<b>California Peace Officer Standards and Training</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$1,299	\$1,825
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$1,299</b>	<b>\$1,825</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4510</b>	<b>DEPARTMENT OF JUSTICE LEGAL SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$40,659	\$64,957	\$71,136

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>Totals, State Operations</b>	<b>\$40,659</b>	<b>\$64,957</b>	<b>\$71,136</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4515</b>	<b>JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$151,275	\$187,407	\$-
0890	Federal Trust Fund	223	352	-
0995	Reimbursements	3,770	4,104	-
	<b>Totals, State Operations</b>	<b>\$155,268</b>	<b>\$191,863</b>	<b>\$-</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$78	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$78</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515023</b>	<b>Treatment Programs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$55,992	\$61,977	\$-
	<b>Totals, State Operations</b>	<b>\$55,992</b>	<b>\$61,977</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515027</b>	<b>Mental Health Treatment Programs-Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,861	\$14,801	\$-
0995	Reimbursements	73	-	-
	<b>Totals, State Operations</b>	<b>\$5,934</b>	<b>\$14,801</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515032</b>	<b>Security</b>			
	<b>State Operations:</b>			
0001	General Fund	\$42,986	\$52,926	\$-
0995	Reimbursements	607	400	-
	<b>Totals, State Operations</b>	<b>\$43,593</b>	<b>\$53,326</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515041</b>	<b>Transportation</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$78	\$-
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$78</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515055</b>	<b>Feeding</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,409	\$6,273	\$-
0995	Reimbursements	1,186	405	-
	<b>Totals, State Operations</b>	<b>\$3,595</b>	<b>\$6,678</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515059</b>	<b>Clothing</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,206	\$1,820	\$-
	<b>Totals, State Operations</b>	<b>\$1,206</b>	<b>\$1,820</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515063</b>	<b>Religion</b>			
	<b>State Operations:</b>			
0001	General Fund	\$174	\$462	\$-
	<b>Totals, State Operations</b>	<b>\$174</b>	<b>\$462</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
<b>4515067</b>	<b>Foster Grandparent Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$159	\$196	\$-
0890	Federal Trust Fund	223	352	-
	<b>Totals, State Operations</b>	<b>\$382</b>	<b>\$548</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515071</b>	<b>Recreation</b>			
	<b>State Operations:</b>			
0001	General Fund	\$199	\$125	\$-
	<b>Totals, State Operations</b>	<b>\$199</b>	<b>\$125</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515075</b>	<b>Facility Operations</b>			
	<b>State Operations:</b>			
0001	General Fund	\$7,260	\$9,148	\$-
0995	Reimbursements	1,680	1,900	-
	<b>Totals, State Operations</b>	<b>\$8,940</b>	<b>\$11,048</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515079</b>	<b>Canteen</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$11	\$-
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$11</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515097</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$24,557	\$30,610	\$-
0995	Reimbursements	224	1,200	-
	<b>Totals, State Operations</b>	<b>\$24,781</b>	<b>\$31,810</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515105</b>	<b>Operation Support</b>			
	<b>State Operations:</b>			
0001	General Fund	\$605	\$922	\$-
	<b>Totals, State Operations</b>	<b>\$605</b>	<b>\$922</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515109</b>	<b>Field Support</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,362	\$1,485	\$-
0995	Reimbursements	-	199	-
	<b>Totals, State Operations</b>	<b>\$2,362</b>	<b>\$1,684</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515113</b>	<b>Closed Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,505	\$4,651	\$-
	<b>Totals, State Operations</b>	<b>\$4,505</b>	<b>\$4,651</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515121</b>	<b>Fac Plan &amp; Const Mgmt Special Repairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,000	\$2,000	\$-
	<b>Totals, State Operations</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4520</b>	<b>JUVENILE ACADEMIC AND VOCATIONAL EDUCATION</b>			
	<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
0001	General Fund	\$20,332	\$24,241	\$-
0831	California State Lottery Education Fund California Youth Authority	63	104	-
0942	Special Deposit Fund	501	-	-
0995	Reimbursements	841	1,850	-
	<b>Totals, State Operations</b>	<b>\$21,737</b>	<b>\$26,195</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520015</b>	<b>Core Academic Education</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,983	\$7,656	\$-
0831	California State Lottery Education Fund California Youth Authority	63	104	-
0942	Special Deposit Fund	501	-	-
0995	Reimbursements	427	1,200	-
	<b>Totals, State Operations</b>	<b>\$6,974</b>	<b>\$8,960</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520019</b>	<b>Career Technical Education</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,408	\$2,175	\$-
0995	Reimbursements	61	200	-
	<b>Totals, State Operations</b>	<b>\$1,469</b>	<b>\$2,375</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520023</b>	<b>Special Education</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,570	\$5,038	\$-
0995	Reimbursements	353	400	-
	<b>Totals, State Operations</b>	<b>\$3,923</b>	<b>\$5,438</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520027</b>	<b>English Language Learners</b>			
	<b>State Operations:</b>			
0001	General Fund	\$485	\$683	\$-
	<b>Totals, State Operations</b>	<b>\$485</b>	<b>\$683</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520031</b>	<b>Library</b>			
	<b>State Operations:</b>			
0001	General Fund	\$344	\$302	\$-
	<b>Totals, State Operations</b>	<b>\$344</b>	<b>\$302</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520035</b>	<b>Special Programs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,498	\$4,394	\$-
0995	Reimbursements	-	50	-
	<b>Totals, State Operations</b>	<b>\$3,498</b>	<b>\$4,444</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520039</b>	<b>Juvenile Program Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,044	\$3,993	\$-
	<b>Totals, State Operations</b>	<b>\$5,044</b>	<b>\$3,993</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4525</b>	<b>JUVENILE HEALTH CARE SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$23,085	\$26,470	\$-
0995	Reimbursements	30	-	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>Totals, State Operations</b>	<b>\$23,115</b>	<b>\$26,470</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525014</b>	<b>Medical Contract</b>			
	<b>State Operations:</b>			
0001	General Fund	\$571	\$661	\$-
	<b>Totals, State Operations</b>	<b>\$571</b>	<b>\$661</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525018</b>	<b>Medical Other</b>			
	<b>State Operations:</b>			
0001	General Fund	\$16,507	\$18,871	\$-
0995	Reimbursements	30	-	-
	<b>Totals, State Operations</b>	<b>\$16,537</b>	<b>\$18,871</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525026</b>	<b>Dental Contract</b>			
	<b>State Operations:</b>			
0001	General Fund	\$100	\$170	\$-
	<b>Totals, State Operations</b>	<b>\$100</b>	<b>\$170</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525030</b>	<b>Dental Other</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,831	\$1,922	\$-
	<b>Totals, State Operations</b>	<b>\$1,831</b>	<b>\$1,922</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525038</b>	<b>Mental Health Contract</b>			
	<b>State Operations:</b>			
0001	General Fund	\$829	\$2,509	\$-
	<b>Totals, State Operations</b>	<b>\$829</b>	<b>\$2,509</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525042</b>	<b>Mental Health Other</b>			
	<b>State Operations:</b>			
0001	General Fund	\$248	\$661	\$-
	<b>Totals, State Operations</b>	<b>\$248</b>	<b>\$661</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525050</b>	<b>Pharmaceuticals</b>			
	<b>State Operations:</b>			
0001	General Fund	\$392	\$738	\$-
	<b>Totals, State Operations</b>	<b>\$392</b>	<b>\$738</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525054</b>	<b>Ancillary Other</b>			
	<b>State Operations:</b>			
0001	General Fund	\$34	\$50	\$-
	<b>Totals, State Operations</b>	<b>\$34</b>	<b>\$50</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4525055</b>	<b>Health Care Administration-Juvenile</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,573	\$888	\$-
	<b>Totals, State Operations</b>	<b>\$2,573</b>	<b>\$888</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4530</b>	<b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS- GENERAL SECURITY</b>			
	<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0001	General Fund	\$4,413,449	\$4,723,891	\$4,832,144
0890	Federal Trust Fund	10	26	26
0995	Reimbursements	53,778	45,269	45,269
	<b>Totals, State Operations</b>	<b>\$4,467,237</b>	<b>\$4,769,186</b>	<b>\$4,877,439</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4530010</b>	<b>General Security</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,464,769	\$4,030,716	\$4,119,587
0890	Federal Trust Fund	10	26	26
0995	Reimbursements	27,886	7,980	7,980
	<b>Totals, State Operations</b>	<b>\$3,492,665</b>	<b>\$4,038,722</b>	<b>\$4,127,593</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4530019</b>	<b>Health Care Access Unit Security</b>			
	<b>State Operations:</b>			
0001	General Fund	\$509,063	\$519,779	\$528,753
0995	Reimbursements	46	-	-
	<b>Totals, State Operations</b>	<b>\$509,109</b>	<b>\$519,779</b>	<b>\$528,753</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4530028</b>	<b>General Security Overtime</b>			
	<b>State Operations:</b>			
0001	General Fund	\$326,489	\$80,407	\$82,770
0995	Reimbursements	25,831	37,289	37,289
	<b>Totals, State Operations</b>	<b>\$352,320</b>	<b>\$117,696</b>	<b>\$120,059</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4530037</b>	<b>Health Care Access Unit Security Overtime</b>			
	<b>State Operations:</b>			
0001	General Fund	\$113,128	\$92,989	\$101,034
0995	Reimbursements	15	-	-
	<b>Totals, State Operations</b>	<b>\$113,143</b>	<b>\$92,989</b>	<b>\$101,034</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4540</b>	<b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INMATE SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,744,377	\$1,813,198	\$1,831,831
0890	Federal Trust Fund	101	500	500
0995	Reimbursements	56,050	42,062	42,062
	<b>Totals, State Operations</b>	<b>\$1,800,528</b>	<b>\$1,855,760</b>	<b>\$1,874,393</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540010</b>	<b>Reception and Diagnosis</b>			
	<b>State Operations:</b>			
0001	General Fund	\$47,103	\$19,699	\$19,733
	<b>Totals, State Operations</b>	<b>\$47,103</b>	<b>\$19,699</b>	<b>\$19,733</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540024</b>	<b>Feeding</b>			
	<b>State Operations:</b>			
0001	General Fund	\$260,966	\$264,474	\$265,226
	<b>Totals, State Operations</b>	<b>\$260,966</b>	<b>\$264,474</b>	<b>\$265,226</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540028</b>	<b>Clothing</b>			
	<b>State Operations:</b>			
0001	General Fund	\$42,117	\$45,018	\$45,188

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>Totals, State Operations</b>	<b>\$42,117</b>	<b>\$45,018</b>	<b>\$45,188</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540032</b>	<b>Facility Operations</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,000,973	\$1,038,787	\$1,052,715
0890	Federal Trust Fund	101	500	500
0995	Reimbursements	43,217	23,957	23,957
	<b>Totals, State Operations</b>	<b>\$1,044,291</b>	<b>\$1,063,244</b>	<b>\$1,077,172</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540036</b>	<b>Inmate Employment</b>			
	<b>State Operations:</b>			
0001	General Fund	\$18,607	\$28,949	\$29,739
0995	Reimbursements	12,833	18,105	18,105
	<b>Totals, State Operations</b>	<b>\$31,440</b>	<b>\$47,054</b>	<b>\$47,844</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540040</b>	<b>Classification Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$257,346	\$281,999	\$284,176
	<b>Totals, State Operations</b>	<b>\$257,346</b>	<b>\$281,999</b>	<b>\$284,176</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540044</b>	<b>Records</b>			
	<b>State Operations:</b>			
0001	General Fund	\$84,633	\$102,412	\$103,160
	<b>Totals, State Operations</b>	<b>\$84,633</b>	<b>\$102,412</b>	<b>\$103,160</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540048</b>	<b>Inmate Activities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$17,392	\$14,504	\$14,503
	<b>Totals, State Operations</b>	<b>\$17,392</b>	<b>\$14,504</b>	<b>\$14,503</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540052</b>	<b>Religion</b>			
	<b>State Operations:</b>			
0001	General Fund	\$15,240	\$17,356	\$17,391
	<b>Totals, State Operations</b>	<b>\$15,240</b>	<b>\$17,356</b>	<b>\$17,391</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4545</b>	<b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS- CONTRACTED FACILITIES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$185,524	\$124,615	\$85,378
	<b>Totals, State Operations</b>	<b>\$185,524</b>	<b>\$124,615</b>	<b>\$85,378</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545010</b>	<b>Community Correctional Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$94,336	\$75,726	\$38,557
	<b>Totals, State Operations</b>	<b>\$94,336</b>	<b>\$75,726</b>	<b>\$38,557</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545028</b>	<b>Female Offender Program and Services-Support</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,290	\$1,310	\$1,309
	<b>Totals, State Operations</b>	<b>\$1,290</b>	<b>\$1,310</b>	<b>\$1,309</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
<b>4545041</b>	<b>Out of State Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$38,818	\$-	\$-
	<b>Totals, State Operations</b>	<b>\$38,818</b>	<b>\$-</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545045</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$33,301	\$23,942	\$16,739
	<b>Totals, State Operations</b>	<b>\$33,301</b>	<b>\$23,942</b>	<b>\$16,739</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545046</b>	<b>Prisoner's Mother Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$954	\$854	\$854
	<b>Totals, State Operations</b>	<b>\$954</b>	<b>\$854</b>	<b>\$854</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545055</b>	<b>Alternative Custody Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$16,825	\$22,783	\$27,919
	<b>Totals, State Operations</b>	<b>\$16,825</b>	<b>\$22,783</b>	<b>\$27,919</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4550</b>	<b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$521,756	\$588,933	\$613,799
0890	Federal Trust Fund	200	436	436
0995	Reimbursements	17,726	9,247	10,417
	<b>Totals, State Operations</b>	<b>\$539,682</b>	<b>\$598,616</b>	<b>\$624,652</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$144,159	\$154,247	\$214,603
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	<b>Totals, Local Assistance</b>	<b>\$143,159</b>	<b>\$153,247</b>	<b>\$213,603</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550014</b>	<b>Transportation of Prisoners</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$87	\$278	\$278
	<b>Totals, Local Assistance</b>	<b>\$87</b>	<b>\$278</b>	<b>\$278</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550018</b>	<b>Return of Fugitives from Justice</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$2,511	\$2,593	\$2,593
	<b>Totals, Local Assistance</b>	<b>\$2,511</b>	<b>\$2,593</b>	<b>\$2,593</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550019</b>	<b>County Charges</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$31,628	\$37,614	\$26,970
	<b>Totals, Local Assistance</b>	<b>\$31,628</b>	<b>\$37,614</b>	<b>\$26,970</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550028</b>	<b>Community Corrections Performance Incentive Fund</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$109,933	\$113,762	\$124,762
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
	<b>Totals, Local Assistance</b>	<b>\$108,933</b>	<b>\$112,762</b>	<b>\$123,762</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550051</b>	<b>Division of Adult Institutions</b>			
	<b>State Operations:</b>			
0001	General Fund	\$144,049	\$118,874	\$122,448
0890	Federal Trust Fund	200	136	136
0995	Reimbursements	1,107	500	500
	<b>Totals, State Operations</b>	<b>\$145,356</b>	<b>\$119,510</b>	<b>\$123,084</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550055</b>	<b>Facilities Planning &amp; Construction Mgmt</b>			
	<b>State Operations:</b>			
0001	General Fund	\$36,596	\$48,907	\$45,043
0995	Reimbursements	15,734	8,564	9,734
	<b>Totals, State Operations</b>	<b>\$52,330</b>	<b>\$57,471</b>	<b>\$54,777</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550058</b>	<b>Adult Misdemeanor Probation Reform</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$60,000
	<b>Totals, Local Assistance</b>	<b>\$-</b>	<b>\$-</b>	<b>\$60,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550059</b>	<b>Fac Plan &amp; Const Mgmt Special Repairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$100,626	\$140,530	\$166,083
	<b>Totals, State Operations</b>	<b>\$100,626</b>	<b>\$140,530</b>	<b>\$166,083</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550067</b>	<b>Office of Correctional Safety</b>			
	<b>State Operations:</b>			
0001	General Fund	\$8,912	\$26,812	\$26,036
0890	Federal Trust Fund	-	300	300
0995	Reimbursements	877	183	183
	<b>Totals, State Operations</b>	<b>\$9,789</b>	<b>\$27,295</b>	<b>\$26,519</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550072</b>	<b>Adult Corrections and Rehabilitation Administration- Adult Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$231,573	\$253,810	\$254,189
0995	Reimbursements	8	-	-
	<b>Totals, State Operations</b>	<b>\$231,581</b>	<b>\$253,810</b>	<b>\$254,189</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4555</b>	<b>PAROLE OPERATIONS-ADULT SUPERVISION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$359,888	\$397,597	\$407,122
0890	Federal Trust Fund	27	41	41
0995	Reimbursements	16	515	515
	<b>Totals, State Operations</b>	<b>\$359,931</b>	<b>\$398,153</b>	<b>\$407,678</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4555014</b>	<b>GPS Monitoring</b>			
	<b>State Operations:</b>			
0001	General Fund	\$81,031	\$49,621	\$50,079
0890	Federal Trust Fund	4	11	11
0995	Reimbursements	-	3	3
	<b>Totals, State Operations</b>	<b>\$81,035</b>	<b>\$49,635</b>	<b>\$50,093</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4555018</b>	<b>Parole Planning and Placement Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$12,975	\$15,005	\$15,024
	<b>Totals, State Operations</b>	<b>\$12,975</b>	<b>\$15,005</b>	<b>\$15,024</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4555022</b>	<b>Supervision - Case Services-Other</b>			
	<b>State Operations:</b>			
0001	General Fund	\$265,882	\$332,971	\$342,019
0890	Federal Trust Fund	23	30	30
0995	Reimbursements	16	512	512
	<b>Totals, State Operations</b>	<b>\$265,921</b>	<b>\$333,513</b>	<b>\$342,561</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4560</b>	<b>PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$179,530	\$191,119	\$192,874
0995	Reimbursements	42,134	42,711	42,711
	<b>Totals, State Operations</b>	<b>\$221,664</b>	<b>\$233,830</b>	<b>\$235,585</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560015</b>	<b>Day Reporting Center</b>			
	<b>State Operations:</b>			
0001	General Fund	\$8,398	\$15,373	\$15,373
0995	Reimbursements	8,234	50	50
	<b>Totals, State Operations</b>	<b>\$16,632</b>	<b>\$15,423</b>	<b>\$15,423</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560019</b>	<b>Parole Services Center</b>			
	<b>State Operations:</b>			
0001	General Fund	\$29,375	\$14,211	\$14,211
	<b>Totals, State Operations</b>	<b>\$29,375</b>	<b>\$14,211</b>	<b>\$14,211</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560027</b>	<b>Male Residential Multi-Service Centers</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$7,727	\$7,727
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$7,727</b>	<b>\$7,727</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560035</b>	<b>Community Based Coalition</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,591	\$3,009	\$3,009
	<b>Totals, State Operations</b>	<b>\$5,591</b>	<b>\$3,009</b>	<b>\$3,009</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560039</b>	<b>Community Based Programs-Other</b>			
	<b>State Operations:</b>			
0001	General Fund	\$10,950	\$25,283	\$25,283
0995	Reimbursements	-	8,609	8,609
	<b>Totals, State Operations</b>	<b>\$10,950</b>	<b>\$33,892</b>	<b>\$33,892</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560043</b>	<b>Day Treatment &amp; Crisis Care for Mentally Ill</b>			
	<b>State Operations:</b>			
0001	General Fund	\$15,025	\$15,742	\$16,089
	<b>Totals, State Operations</b>	<b>\$15,025</b>	<b>\$15,742</b>	<b>\$16,089</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
<b>4560047</b>	<b>Computerized Literacy Learning Centers</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,153	\$3,076	\$3,076
	<b>Totals, State Operations</b>	<b>\$3,153</b>	<b>\$3,076</b>	<b>\$3,076</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560051</b>	<b>Electronic In-Home Detention</b>			
	<b>State Operations:</b>			
0001	General Fund	\$18	\$188	\$188
	<b>Totals, State Operations</b>	<b>\$18</b>	<b>\$188</b>	<b>\$188</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560055</b>	<b>Substance Abuse Treatment and Recovery</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,562	\$2,908	\$2,908
	<b>Totals, State Operations</b>	<b>\$2,562</b>	<b>\$2,908</b>	<b>\$2,908</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560056</b>	<b>Specialized Treatment for Optimized Programming</b>			
	<b>State Operations:</b>			
0001	General Fund	\$48,602	\$34,127	\$34,127
0995	Reimbursements	33,900	34,052	34,052
	<b>Totals, State Operations</b>	<b>\$82,502</b>	<b>\$68,179</b>	<b>\$68,179</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560057</b>	<b>Female Offender Treatment and Employment Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,098	\$9,800	\$9,800
	<b>Totals, State Operations</b>	<b>\$1,098</b>	<b>\$9,800</b>	<b>\$9,800</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560059</b>	<b>Sex Offender Treatment and Polygraph</b>			
	<b>State Operations:</b>			
0001	General Fund	\$36,716	\$36,800	\$37,685
	<b>Totals, State Operations</b>	<b>\$36,716</b>	<b>\$36,800</b>	<b>\$37,685</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560067</b>	<b>Psychiatric Outpatient Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$18,042	\$22,875	\$23,398
	<b>Totals, State Operations</b>	<b>\$18,042</b>	<b>\$22,875</b>	<b>\$23,398</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4565</b>	<b>PAROLE OPERATIONS-ADULT ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$75,670	\$84,185	\$83,424
0890	Federal Trust Fund	501	599	599
0995	Reimbursements	18	500	500
	<b>Totals, State Operations</b>	<b>\$76,189</b>	<b>\$85,284</b>	<b>\$84,523</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4565015</b>	<b>Headquarters</b>			
	<b>State Operations:</b>			
0001	General Fund	\$59,898	\$69,760	\$69,313
0890	Federal Trust Fund	-	14	14
	<b>Totals, State Operations</b>	<b>\$59,898</b>	<b>\$69,774</b>	<b>\$69,327</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4565027</b>	<b>Office of Correctional Safety</b>			
	<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
0001	General Fund	\$15,772	\$14,425	\$14,111
0890	Federal Trust Fund	501	585	585
0995	Reimbursements	18	500	500
	<b>Totals, State Operations</b>	<b>\$16,291</b>	<b>\$15,510</b>	<b>\$15,196</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4570</b>	<b>SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE</b>			
	<b>State Operations:</b>			
0001	General Fund	\$737	\$858	\$859
0942	Special Deposit Fund	-10	406	406
	<b>Totals, State Operations</b>	<b>\$727</b>	<b>\$1,264</b>	<b>\$1,265</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4575</b>	<b>BOARD OF PAROLE HEARINGS-ADULT HEARINGS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$42,931	\$51,168	\$49,725
0995	Reimbursements	4	92	92
	<b>Totals, State Operations</b>	<b>\$42,935</b>	<b>\$51,260</b>	<b>\$49,817</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4575015</b>	<b>Board of Parole Hearings - Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$39,883	\$46,079	\$43,674
0995	Reimbursements	4	92	92
	<b>Totals, State Operations</b>	<b>\$39,887</b>	<b>\$46,171</b>	<b>\$43,766</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4575023</b>	<b>Rutherford/Lugo Legal Representation</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,465	\$3,500	\$5,069
	<b>Totals, State Operations</b>	<b>\$1,465</b>	<b>\$3,500</b>	<b>\$5,069</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4575027</b>	<b>Transcription Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$489	\$390	\$982
	<b>Totals, State Operations</b>	<b>\$489</b>	<b>\$390</b>	<b>\$982</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4575028</b>	<b>Board of Parole Hearings-Juvenile</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,094	\$1,199	\$-
	<b>Totals, State Operations</b>	<b>\$1,094</b>	<b>\$1,199</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4580</b>	<b>BOARD OF PAROLE HEARINGS-ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$7,644	\$8,991	\$9,751
	<b>Totals, State Operations</b>	<b>\$7,644</b>	<b>\$8,991</b>	<b>\$9,751</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4585</b>	<b>REHABILITATIVE PROGRAMS-ADULT EDUCATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$218,874	\$233,585	\$236,689
0995	Reimbursements	8,269	7,400	7,400
	<b>Totals, State Operations</b>	<b>\$227,143</b>	<b>\$240,985</b>	<b>\$244,089</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
<b>4585010</b>	<b>Academic Education-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$150,782	\$164,955	\$167,940
0995	Reimbursements	7,844	7,400	7,400
	<b>Totals, State Operations</b>	<b>\$158,626</b>	<b>\$172,355</b>	<b>\$175,340</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4585019</b>	<b>Vocational Education-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$53,830	\$55,606	\$55,692
0995	Reimbursements	425	-	-
	<b>Totals, State Operations</b>	<b>\$54,255</b>	<b>\$55,606</b>	<b>\$55,692</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4585028</b>	<b>Library</b>			
	<b>State Operations:</b>			
0001	General Fund	\$14,262	\$13,024	\$13,057
	<b>Totals, State Operations</b>	<b>\$14,262</b>	<b>\$13,024</b>	<b>\$13,057</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4590</b>	<b>REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$117,715	\$129,484	\$190,025
	<b>Totals, State Operations</b>	<b>\$117,715</b>	<b>\$129,484</b>	<b>\$190,025</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4590015</b>	<b>In-Prison Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$86,840	\$97,177	\$152,895
	<b>Totals, State Operations</b>	<b>\$86,840</b>	<b>\$97,177</b>	<b>\$152,895</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4590031</b>	<b>Reentry Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$30,875	\$32,307	\$37,130
	<b>Totals, State Operations</b>	<b>\$30,875</b>	<b>\$32,307</b>	<b>\$37,130</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4595</b>	<b>REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES</b>			
	<b>State Operations:</b>			
0917	Inmate Welfare Fund	73,961	85,418	91,073
	<b>Totals, State Operations</b>	<b>\$73,961</b>	<b>\$85,418</b>	<b>\$91,073</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4595010</b>	<b>Inmate Activities - Canteen</b>			
	<b>State Operations:</b>			
0917	Inmate Welfare Fund	73,961	85,418	91,073
	<b>Totals, State Operations</b>	<b>\$73,961</b>	<b>\$85,418</b>	<b>\$91,073</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4600</b>	<b>REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$22,194	\$25,031	\$25,053
	<b>Totals, State Operations</b>	<b>\$22,194</b>	<b>\$25,031</b>	<b>\$25,053</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4600010</b>	<b>Community Partnerships</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,406	\$5,119	\$5,124

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
	<b>Totals, State Operations</b>	<b>\$4,406</b>	<b>\$5,119</b>	<b>\$5,124</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4600028</b>	<b>Office of Correctional Education-Hq Adm</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,547	\$4,175	\$4,179
	<b>Totals, State Operations</b>	<b>\$3,547</b>	<b>\$4,175</b>	<b>\$4,179</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4600032</b>	<b>Office of Prg Accountability &amp; Support- HQ Admin</b>			
	<b>State Operations:</b>			
0001	General Fund	\$7,674	\$7,731	\$7,746
	<b>Totals, State Operations</b>	<b>\$7,674</b>	<b>\$7,731</b>	<b>\$7,746</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4600036</b>	<b>Office of Offender Services-Hq Admin</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,567	\$8,006	\$8,004
	<b>Totals, State Operations</b>	<b>\$6,567</b>	<b>\$8,006</b>	<b>\$8,004</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4650</b>	<b>MEDICAL SERVICES-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,029,158	\$2,136,980	\$2,160,914
0995	Reimbursements	56,466	56,466	56,466
	<b>Totals, State Operations</b>	<b>\$2,085,624</b>	<b>\$2,193,446</b>	<b>\$2,217,380</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4650010</b>	<b>Medical Contract-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$484,214	\$358,202	\$359,462
0995	Reimbursements	55,358	55,358	55,358
	<b>Totals, State Operations</b>	<b>\$539,572</b>	<b>\$413,560</b>	<b>\$414,820</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4650012</b>	<b>Medical Administration-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$172,849	\$213,892	\$224,967
	<b>Totals, State Operations</b>	<b>\$172,849</b>	<b>\$213,892</b>	<b>\$224,967</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4650014</b>	<b>Medical Other-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,372,095	\$1,564,886	\$1,576,485
0995	Reimbursements	1,108	1,108	1,108
	<b>Totals, State Operations</b>	<b>\$1,373,203</b>	<b>\$1,565,994</b>	<b>\$1,577,593</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4655</b>	<b>DENTAL SERVICES-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$173,176	\$178,336	\$178,935
	<b>Totals, State Operations</b>	<b>\$173,176</b>	<b>\$178,336</b>	<b>\$178,935</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4655014</b>	<b>Dental Other-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$173,176	\$178,336	\$178,935
	<b>Totals, State Operations</b>	<b>\$173,176</b>	<b>\$178,336</b>	<b>\$178,935</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4660</b>	<b>MENTAL HEALTH SERVICES-ADULT</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		2018-19*	2019-20*	2020-21*
	<b>State Operations:</b>			
0001	General Fund	\$458,309	\$476,396	\$462,382
	<b>Totals, State Operations</b>	<b>\$458,309</b>	<b>\$476,396</b>	<b>\$462,382</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4660014</b>	<b>Mental Health Other-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$458,309	\$476,396	\$462,382
	<b>Totals, State Operations</b>	<b>\$458,309</b>	<b>\$476,396</b>	<b>\$462,382</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4661</b>	<b>PSYCHIATRIC PROGRAM-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$283,104	\$296,605	\$296,552
	<b>Totals, State Operations</b>	<b>\$283,104</b>	<b>\$296,605</b>	<b>\$296,552</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4665</b>	<b>ANCILLARY HEALTH CARE SERVICES-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$393,393	\$412,880	\$434,810
0995	Reimbursements	94	200	200
	<b>Totals, State Operations</b>	<b>\$393,487</b>	<b>\$413,080</b>	<b>\$435,010</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4670</b>	<b>DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$49,087	\$49,406	\$50,439
3085	Mental Health Services Fund	637	1,616	1,202
	<b>Totals, State Operations</b>	<b>\$49,724</b>	<b>\$51,022</b>	<b>\$51,641</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	12,454,187	13,166,727	13,181,249
	Local Assistance	143,159	153,325	213,603
	<b>Totals, Expenditures</b>	<b>\$12,597,346</b>	<b>\$13,320,052</b>	<b>\$13,394,852</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	57,052.9	57,561.2	57,759.7	\$5,730,076	\$5,767,694	\$5,780,159
Budget Position Transparency	-	296.7	98.2	-	-746,308	-642,461
Other Adjustments	536.9	-131.3	-859.0	213,874	285,997	181,040
<b>Net Totals, Salaries and Wages</b>	<b>57,589.8</b>	<b>57,726.6</b>	<b>56,998.9</b>	<b>\$5,943,950</b>	<b>\$5,307,383</b>	<b>\$5,318,738</b>
Staff Benefits	-	-	-	3,130,768	3,589,670	3,615,219
<b>Totals, Personal Services</b>	<b>57,589.8</b>	<b>57,726.6</b>	<b>56,998.9</b>	<b>\$9,074,718</b>	<b>\$8,897,053</b>	<b>\$8,933,957</b>
OPERATING EXPENSES AND EQUIPMENT				\$3,343,147	\$4,223,122	\$4,200,620
SPECIAL ITEMS OF EXPENSES				36,322	46,552	46,672
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$12,454,187</b>	<b>\$13,166,727</b>	<b>\$13,181,249</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	143,159	153,325	213,603
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$143,159</b>	<b>\$153,325</b>	<b>\$213,603</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
011 Budget Act appropriation	\$18,306	\$21,025	-
Allocation for Employee Compensation	-	395	-
Allocation for Other Post-Employment Benefits	-	187	-
Allocation for Staff Benefits	-	151	-
Budget Position Transparency	-	-1,723	-
Expenditure by Category Redistribution	-	1,723	-
Section 3.60 Pension Contribution Adjustment	-	135	-
<b>Totals Available</b>	<b>\$18,306</b>	<b>\$21,893</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$18,306</b>	<b>\$21,893</b>	<b>-</b>
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,615,620	\$7,653,521	\$8,105,520
Allocation for Employee Compensation	-	250,928	-
Allocation for Other Post-Employment Benefits	-	8,228	-
Allocation for Staff Benefits	-	112,376	-
Attorney General Services Rate Increases	-	14,398	-
Budget Position Transparency	-	-509,750	-
California Health Care Facility - Legionella Remediation	-	9,702	-
Expenditure by Category Redistribution	-	509,750	-
Section 3.60 Pension Contribution Adjustment	-	109,090	-
002 Budget Act appropriation	3,386,227	3,471,959	3,584,032
Allocation for Employee Compensation	-	49,159	-
Allocation for Other Post-Employment Benefits	-	15,296	-
Allocation for Staff Benefits	-	18,777	-
Budget Position Transparency	-	-208,718	-
Expenditure by Category Redistribution	-	208,718	-
Section 3.60 Pension Contribution Adjustment	-	21,919	-
003 Budget Act appropriation	473,729	400,387	359,992
004 Budget Act appropriation	-	67,220	96,629
006 Budget Act appropriation	38,818	-	-
007 Budget Act appropriation	94,336	84,815	38,557
008 Budget Act appropriation	456,571	477,330	552,685
Allocation for Employee Compensation	-	5,736	-
Allocation for Other Post-Employment Benefits	-	1,659	-
Allocation for Staff Benefits	-	2,346	-
Budget Position Transparency	-	-22,200	-
Expenditure by Category Redistribution	-	22,200	-
Section 3.60 Pension Contribution Adjustment	-	2,108	-
009 Budget Act appropriation	50,575	61,552	59,476
Allocation for Employee Compensation	-	1,069	-
Allocation for Other Post-Employment Benefits	-	243	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Allocation for Staff Benefits	-	367	-
Budget Position Transparency	-	-3,917	-
Expenditure by Category Redistribution	-	3,917	-
Section 3.60 Pension Contribution Adjustment	-	434	-
012 Budget Act appropriation	-	55,789	76,886
<b>Totals Available</b>	<b>\$12,115,876</b>	<b>\$12,896,408</b>	<b>\$12,873,777</b>
Unexpended balance, estimated savings	-	-58,914	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,115,876</b>	<b>\$12,837,494</b>	<b>\$12,873,777</b>
<b>0831 California State Lottery Education Fund California Youth Authority</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$63	\$96	-
Allocation for Employee Compensation	-	5	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	1	-
<b>Totals Available</b>	<b>\$63</b>	<b>\$104</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$63</b>	<b>\$104</b>	<b>-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,110	\$1,999	\$1,647
<b>Totals Available</b>	<b>\$1,110</b>	<b>\$1,999</b>	<b>\$1,647</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,110</b>	<b>\$1,999</b>	<b>\$1,647</b>
<b>0917 Inmate Welfare Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$73,961	\$85,546	\$92,073
Allocation for Employee Compensation	-	512	-
Allocation for Other Post-Employment Benefits	-	156	-
Allocation for Staff Benefits	-	222	-
Section 3.60 Pension Contribution Adjustment	-	173	-
<b>Totals Available</b>	<b>\$73,961</b>	<b>\$86,609</b>	<b>\$92,073</b>
Unexpended balance, estimated savings	-	-191	-
<b>TOTALS, EXPENDITURES</b>	<b>\$73,961</b>	<b>\$86,418</b>	<b>\$92,073</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$2,322	\$1,825	\$1,956
<b>TOTALS, EXPENDITURES</b>	<b>\$2,322</b>	<b>\$1,825</b>	<b>\$1,956</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$241,912	\$215,378	\$210,594
<b>TOTALS, EXPENDITURES</b>	<b>\$241,912</b>	<b>\$215,378</b>	<b>\$210,594</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$637	\$1,182	\$1,202
Allocation for Employee Compensation	-	9	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Prior Year Balances Available:			
Item 5225-001-3085, Budget Act of 2018 as reappropriated by Item 5225-490, Budget Act of 2019	-	415	-
<b>Totals Available</b>	<b>\$637</b>	<b>\$1,616</b>	<b>\$1,202</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$637</b>	<b>\$1,616</b>	<b>\$1,202</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$12,454,187</b>	<b>\$13,166,727</b>	<b>\$13,181,249</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$34,226	\$40,563	\$29,841
102 Budget Act appropriation	-	-	60,000
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	109,933	113,762	124,762
<b>Totals Available</b>	<b>\$144,159</b>	<b>\$154,325</b>	<b>\$214,603</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$144,159</b>	<b>\$154,325</b>	<b>\$214,603</b>
<b>8059 State Community Corrections Performance Incentive Fund</b>			
APPROPRIATIONS			
Penal Code section 1233.6	\$108,933	\$112,762	\$123,762
<b>TOTALS, EXPENDITURES</b>	<b>\$108,933</b>	<b>\$112,762</b>	<b>\$123,762</b>
Less funding provided by General Fund	-109,933	-113,762	-124,762
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$1,000</b>	<b>-\$1,000</b>	<b>-\$1,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$143,159</b>	<b>\$153,325</b>	<b>\$213,603</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$12,597,346</b>	<b>\$13,320,052</b>	<b>\$13,394,852</b>

**FUND CONDITION STATEMENTS**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>3259 Recidivism Reduction Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$15,933	\$7,228	\$7,228
Prior Year Adjustments	295	-	-
Adjusted Beginning Balance	\$16,228	\$7,228	\$7,228
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Recidivism Reduction Fund (3259) to General Fund (0001) per Penal Code 1233.9(b)	-9,000	-	-
Total Revenues, Transfers, and Other Adjustments	-\$9,000	-	-
Total Resources	\$7,228	\$7,228	\$7,228
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$7,228	\$7,228	\$7,228
Reserve for economic uncertainties	7,228	7,228	7,228
<b>8059 State Community Corrections Performance Incentive Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$312	\$198	\$191
Adjusted Beginning Balance	\$312	\$198	\$191
Total Resources	\$312	\$198	\$191
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	1,111	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	108,933	112,762	123,762
9892 Supplemental Pension Payments (State Operations)	3	7	7
Less funding provided by General Fund (Local Assistance)	-109,933	-113,762	-124,762
Total Expenditures and Expenditure Adjustments	\$114	\$7	\$7
FUND BALANCE	\$198	\$191	\$184
Reserve for economic uncertainties	198	191	184

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued****CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	57,052.9	57,561.2	57,759.7	\$5,730,076	\$5,767,694	\$5,780,159
Budget Position Transparency	-	296.7	98.2	-	-746,308	-642,461
<b>Salary and Other Adjustments</b>	536.9	-	152.2	213,874	307,813	300,608
<b>Workload and Administrative Adjustments</b>						
<b>Applying Credits to Advance Youth Parole Eligibility (AB 965)</b>						
Correctional Case Recds Administrator (Limited Term 06-30-2021)	-	-	-	-	-	90
<b>California Health Care Facility - Legionella Remediation</b>						
Assoc Constrn Analyst	-	-	1.0	-	-	123
Assoc Estimator of Bldg Constrn	-	-	1.0	-	-	78
Chief Engr I - CF	-	-	1.0	-	-	85
Overtime (Limited Term 06-30-2020)	-	-	-	-	1,191	-
Plumber II - CF	-	-	7.0	-	-	494
Proj Director I	-	-	1.0	-	-	113
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	52
Supvr of Bldg Trades - CF	-	-	1.0	-	-	77
Water & Sewage Plant Supvr - CF	-	-	2.0	-	-	178
<b>Correctional Officer Training Expansion and Job Shadowing Program</b>						
Capt (Adult Institution)	-	-	1.0	-	-	137
Chief Engr I - CF	-	-	1.0	-	-	85
Corr Lieut	-	-	1.0	-	-	113
Corr Sgt	-	-	47.0	-	-	4,773
Locksmith I - CF	-	-	1.0	-	-	64
Maint Mechanic	-	-	1.0	-	-	62
Overtime	-	-	-	-	-	5,100
Stationary Engr - CF	-	-	2.0	-	-	174
<b>DAPO Warrants Unit</b>						
Program Techn II	-	-	2.1	-	-	94
Supvng Program Techn I	-	-	2.1	-	-	99
Supvng Program Techn III	-	-	2.1	-	-	121
<b>Discrimination Complaint Tracking</b>						
Office Techn (Typing)	-	-	2.0	-	-	85
Staff Svcs Mgr I	-	-	8.0	-	-	659
Staff Svcs Mgr II (Supvry)	-	-	2.0	-	-	181
<b>Division of Juvenile Justice Transition</b>						
Accounting Administrator I (Supvr)	-	-	-1.0	-	-	-82
Accounting Officer (Spec)	-	-	-7.0	-	-	-425
Assoc Budget Analyst	-	-	-2.0	-	-	-139
Assoc Constrn Analyst	-	-	-2.0	-	-	-246
Assoc Govtl Program Analyst	-	-	-8.0	-	-	-558
Assoc Pers Analyst	-	-	-2.0	-	-	-139
Atty III	-	-	-2.0	-	-	-259
Info Tech Assoc	-	-	-1.0	-	-	-67
Info Tech Spec II	-	-	-14.0	-	-	-1,379
Info Tech Supvr II	-	-	-2.0	-	-	-194
Labor Relations Spec	-	-	-1.0	-	-	-82

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Legal Secty	-	-	-1.0	-	-	-50
Office Techn (Typing)	-	-	-2.0	-	-	-84
Parole Agent II - Youth Authority (Spec)	-	-	-1.0	-	-	-113
Research Data Analyst II	-	-	-1.0	-	-	-73
Sr Accounting Officer (Spec)	-	-	-2.0	-	-	-139
Sr Architect	-	-	-1.0	-	-	-132
Staff Svcs Mgr I	-	-	-2.0	-	-	-165
Supvng Casework Spec I	-	-	-1.0	-	-	-118
Various	-	-	-1,250.9	-	-	-137,729
<b>Expansion of Statewide Telepsychiatry Program</b>						
Hlth Program Spec I	-	-	1.0	-	-	76
Info Tech Spec I	-	-	1.0	-	-	83
Info Tech Spec II	-	-	1.0	-	-	98
Medical Assistant	-	-	67.0	-	-	2,703
Research Data Analyst II	-	-	1.0	-	-	73
<b>Inmate Visitation Expansion to Three Days</b>						
Corr Lieut	-	-	2.0	-	-	227
Corr Officer	-	-	26.4	-	-	2,286
<b>Medical Guarding and Transportation</b>						
Corr Officer	-	-	61.9	-	-	5,361
Overtime	-	-	-	-	-	5,141
<b>Population - Board of Parole Hearings Staffing Standard Adjustment</b>						
Administrative Law Judge I, Board of Parole Hearings	-	-	-4.8	-	-	-600
Administrative Law Judge II, Board of Parole Hearings	-	-	-0.8	-	-	-105
Psychologist-Clinical - CF	-	-	-4.1	-	-	-505
Sr Psychologist - CF (Supvr)	-	-	-0.6	-	-	-81
<b>Population - Case Records Staffing</b>						
Case Recds Techn (Limited Term 06-30-2020)	-	5.6	7.3	-	231	301
<b>Population - Community Correctional Facilities</b>						
Assoc Govtl Program Analyst	-	-1.2	-4.1	-	-76	-279
Capt (Adult Institution)	-	-0.2	-1.2	-	-23	-160
Case Recds Techn	-	-9.4	-24.1	-	-387	-992
Corr Administrator	-	-0.2	-1.0	-	-24	-147
Corr Counselor I	-	-5.0	-15.4	-	-481	-1,476
Corr Counselor II (Spec)	-	-	-0.9	-	-	-95
Corr Counselor II (Supvr)	-	-1.3	-3.9	-	-149	-456
Corr Lieut	-	-1.3	-3.2	-	-142	-358
Corr Sgt	-	-5.7	-15.9	-	-576	-1,609
Exec Asst	-	-	-0.7	-	-	-35
Office Techn (Typing)	-	-0.7	-2.7	-	-28	-113
Staff Svcs Mgr I	-	-0.3	-1.0	-	-27	-82
<b>Population - Custody to Community Transitional Reentry Program</b>						
Corr Counselor II (Spec)	-	-2.2	-	-	-247	-
Corr Counselor III	-	-1.1	-	-	-130	-
Parole Agent II (Spec)	-	-2.2	-	-	-247	-
<b>Population - DJJ Education Population Standard Adjustment</b>						
Office Techn (Typing)	-	-	1.0	-	-	42

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Resource Spec - Special Educ	-	-	1.0	-	-	99
School Psychologist	-	-	1.0	-	-	99
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	52
Teacher	-	-	4.5	-	-	387
Teaching Asst - CF	-	-	1.0	-	-	37
Temporary Help	-	-	1.8	-	-	-
Vocational Instructor - CF	-	-	3.0	-	-	258
<b>Population - DJJ Living Units Adjustment</b>						
Case Recds Techn (Limited Term 06-30-2020)	-	1.3	2.9	-	55	122
Casework Spec - Youth Authority (Limited Term 06-30-2020)	-	1.5	3.0	-	148	296
Parole Agent I Youth Authority (Limited Term 06-30-2020)	-	1.4	4.0	-	128	368
Psychologist-Clinical - CF (Limited Term 06-30-2020)	-	0.8	1.9	-	103	241
Sr Youth Corr Counselor (Limited Term 06-30-2020)	-	1.2	3.0	-	116	289
Supvng Casework Spec I (Limited Term 06-30-2020)	-	0.3	0.5	-	30	59
Treatment Team Supvr (Limited Term 06-30-2020)	-	0.3	0.9	-	37	107
Youth Corr Counselor (Limited Term 06-30-2020)	-	10.6	26.3	-	992	2,478
Youth Corr Officer (Limited Term 06-30-2020)	-	4.2	9.1	-	364	789
<b>Population - DJJ Non-Housing Unit Staffing Adjustment</b>						
Nurse Practitioner - CF	-	-	1.0	-	-	138
Parole Agent I Youth Authority	-	-	1.0	-	-	96
Youth Corr Officer	-	-	6.2	-	-	532
<b>Population - Housing Unit Conversion Adjustment</b>						
Corr Counselor II (Spec) (Limited Term 06-30-2020)	-	1.6	2.0	-	175	228
Corr Officer (Limited Term 06-30-2020)	-	-45.7	-28.9	-	-3,947	-2,504
Corr Sgt (Limited Term 06-30-2020)	-	-	-	-	-1	-
<b>Population - Male Community Reentry Program Adjustment</b>						
Corr Counselor III	-	-	0.2	-	-	20
Corr Officer	-	-	0.8	-	-	72
Parole Agent II (Spec) (Limited Term 06-30-2020)	-	0.5	1.2	-	57	133
<b>Population - Medical Classification Model Adjustment</b>						
Hlth Recd Techn I	-	-1.4	-1.1	-	-70	-55
Lab Asst - CF (Limited Term 06-30-2020)	-	2.1	2.4	-	78	89
Licensed Vocational Nurse	-	-352.6	-352.6	-	-24,236	-24,236
Medical Assistant (Limited Term 06-30-2020)	-	381.1	381.1	-	15,373	15,373
Office Asst (Typing) (Limited Term 06-30-2020)	-	3.8	4.0	-	140	147
Pharmacist I	-	-25.2	-24.9	-	-3,391	-3,351
Pharmacy Techn	-	-63.1	-62.4	-	-2,986	-2,953
Physician & Surgeon - CF	-	-1.4	-0.8	-	-385	-220
Psych Techn (Safety) (Limited Term 06-30-2020)	-	15.1	15.1	-	1,045	1,045
Registered Dietitian (Limited Term 06-30-2020)	-	1.0	1.0	-	65	65
Registered Nurse - CF (Limited Term 06-30-2020)	-	2.4	2.4	-	286	286
Supvng Registered Nurse II - CF (Limited Term 06-30-2020)	-	7.6	7.6	-	1,024	1,024
<b>Population - Mental Health Ratio Adjustment</b>						
Clinical Soc Worker (Hlth/CF)-Safety	-	-7.0	-9.0	-	-657	-845
Office Techn (Typing)	-	-7.0	-8.6	-	-297	-365

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
Psychologist-Clinical - CF	-	-15.2	-18.6	-	-1,871	-2,289
Recr Therapist - CF	-	-9.5	-11.0	-	-813	-941
Sr Psychologist - CF (Supvr)	-	-2.9	-3.5	-	-390	-471
Staff Psychiatrist (Safety)	-	-5.1	-6.5	-	-1,501	-1,913
Supvng Psych Soc Worker I - CF	-	-0.2	-0.4	-	-21	-42
<b>Population - Parole Ratio Position Standard Adjustment</b>						
Assoc Govtl Program Analyst (Limited Term 06-30-2020)	-	0.4	0.7	-	29	51
Clinical Soc Worker (Hlth/CF)-Safety	-	-0.5	1.1	-	-50	110
Office Techn (Typing) (Limited Term 06-30-2020)	-	0.1	0.7	-	5	30
Overtime (Limited Term 06-30-2020)	-	-	-	-	1	2
Parole Administrator I (Limited Term 06-30-2020)	-	0.2	0.4	-	31	61
Parole Agent I (Limited Term 06-30-2020)	-	6.9	12.0	-	739	1,285
Parole Agent II (Supvr) (Limited Term 06-30-2020)	-	1.0	1.5	-	125	189
Parole Agent III (Limited Term 06-30-2020)	-	1.0	1.5	-	132	197
Parole Svc Assoc	-	-	0.3	-	-	22
Program Techn (Limited Term 06-30-2020)	-	1.4	1.3	-	58	53
Psychologist-Clinical - CF	-	-	0.3	-	-	38
Sr Psychologist - CF (Spec)	-	-0.1	0.1	-	-13	13
Staff Psychiatrist (Safety)	-	-0.1	0.1	-	-31	31
Staff Svcs Mgr I (Limited Term 06-30-2020)	-	0.1	0.1	-	9	9
Supvng Psych Soc Worker I - CF	-	-0.1	0.1	-	-11	11
<b>Population - Unallocated Standard Adjustment</b>						
Case Recds Techn	-	-7.5	-3.3	-	-309	-136
Corr Counselor I	-	-6.0	-2.7	-	-578	-260
Dental Asst - CF	-	-1.6	-0.7	-	-90	-40
Dental Hygienist - CF	-	-0.4	-0.2	-	-33	-17
Dentist - CF	-	-1.4	-0.6	-	-365	-156
<b>Receiver: Health Care Services for Reentry Program Staffing</b>						
Assoc Govtl Program Analyst	-	-	3.0	-	-	202
Hlth Program Spec II	-	-	1.0	-	-	81
Physician & Surgeon - CF	-	-	1.0	-	-	270
<b>Receiver: Information Technology Security Staffing and Tools</b>						
Info Tech Spec I	-	-	2.0	-	-	166
Info Tech Spec II	-	-	4.0	-	-	394
<b>Receiver: Quality Management and Patient Safety</b>						
Chief Physician & Surgeon - CF	-	-	1.0	-	-	283
Hlth Program Mgr III	-	-	35.0	-	-	3,675
Hlth Program Spec I	-	-	17.5	-	-	1,330
Physician & Surgeon - CF	-	-	4.0	-	-	1,100
<b>Receiver: Secure Electronic Data Share Unit for Patient Health Records</b>						
Hlth Recd Techn I	-	-	7.0	-	-	352
<b>Staffing for BPH Personnel and Scheduling Units</b>						
Assoc Govtl Program Analyst	-	-	5.5	-	-	383
Staff Svcs Mgr I	-	-	0.5	-	-	41
Staff Svcs Mgr II (Supvry)	-	-	1.6	-	-	144
<b>Technology for Inmates Participating in Academic</b>						

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Programs</b>						
Info Tech Assoc	-	-	11.0	-	-	733
Info Tech Spec I	-	-	20.0	-	-	1,664
Info Tech Spec II	-	-	3.0	-	-	295
Info Tech Supvr II	-	-	3.0	-	-	291
Superintendent	-	-	1.0	-	-	155
<b>Victim Services Workload</b>						
Assoc Govtl Program Analyst	-	-	2.0	-	-	140
Office Techn (Typing)	-	-	1.0	-	-	42
<b>Video Surveillance Expansion</b>						
Corr Officer	-	-	3.0	-	-	261
Info Tech Spec I (Limited Term 06-30-2021)	-	-	2.0	-	-	249
Info Tech Spec II	-	-	1.0	-	-	98
Overtime	-	-	-	-	-	450
Sr Estimator of Bldg Constrn (Limited Term 06-30-2021)	-	-	-	-	-	86
<b>Youth Offender Rehabilitative Communities</b>						
Corr Counselor II (Supvr)	-	-	2.0	-	-	238
Corr Counselor III	-	-	1.0	-	-	121
Corr Officer	-	-	4.8	-	-	411
Mgmt Svcs Techn	-	-	1.0	-	-	42
Office Techn (Gen)	-	-	4.0	-	-	168
Research Data Spec II	-	-	2.0	-	-	168
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-131.3	-1,011.2	\$-	-\$21,816	-\$119,568
<b>Totals, Adjustments</b>	<b>536.9</b>	<b>165.4</b>	<b>-760.8</b>	<b>\$213,874</b>	<b>\$-460,311</b>	<b>\$-461,421</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>57,589.8</b>	<b>57,726.6</b>	<b>56,998.9</b>	<b>\$5,943,950</b>	<b>\$5,307,383</b>	<b>\$5,318,738</b>

**INFRASTRUCTURE OVERVIEW**

As one of the largest departments in state government, CDCR operates 37 adult and youth correctional facilities and 43 adult and youth camps. CDCR also contracts for multiple adult parolee service centers and community correctional facilities. CDCR operates an adult prisoner/mother facility, adult parole units and sub-units, parole outpatient clinics, regional parole headquarters, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training center, a licensed skilled nursing facility, and a hospice program for the terminally ill. CDCR has six regional accounting offices and leases approximately two million square feet of office space. CDCR's infrastructure includes more than 46 million square feet of buildings space on more than 24,000 acres of land (37 square miles) statewide. The Budget reflects the transfer of responsibility for juvenile operations to the Department of Youth and Community Restoration beginning in 2020-21.

**SUMMARY OF PROJECTS**

State Building Program Expenditures		2018-19*	2019-20*	2020-21*
<b>4615</b>	<b>CAPITAL OUTLAY Projects</b>			
0000320	California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements	19,336	-	-
	Construction	19,336	-	-
0000322	California Correctional Institute, Tehachapi: Health Care Facility Improvement Project	4,181	4,057	-
	Construction	4,181	4,057	-
0000325	California Institution for Men, Chino: Health Care Facility Improvement Project	-558	-	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>4615</b>		<b>CAPITAL OUTLAY Projects</b>			
	Construction		-558	-	-
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project		5,094	4,387	-
	Construction		5,094	4,387	-
0000336	California Men's Colony, San Luis Obispo: Central Kitchen Replacement		13	-	-
	Construction		13	-	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project		6,312	1,822	-
	Construction		6,312	1,822	-
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project		1,906	4,450	-
	Construction		1,906	4,450	-
0000348	California State Prison, Sacramento: Health Care Facility Improvement Project		-20	913	-
	Construction		-20	913	-
0000350	California State Prison Solano, Vacaville: Health Care Facility Improvement Project		3,066	-	-
	Construction		3,066	-	-
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Project		932	-	-
	Preliminary Plans		-182	-	-
	Working Drawings		-192	-	-
	Construction		1,306	-	-
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project		4,797	-	-
	Construction		4,797	-	-
0000355	Correctional Training Facility, Soledad: Health Care Facility Improvement Project		4,091	-	-
	Construction		4,091	-	-
0000363	Folsom State Prison, Folsom: Cell Block Five Fire/Life/Safety Upgrade (AB 900 GF)		-	31	212
	Construction		-	31	212
0000364	Folsom State Prison, Folsom: Health Care Facility Improvement Project		4,048	-	-
	Construction		4,048	-	-
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System		-	-	70,197
	Construction		-	-	70,197
0000384	SB 81 Santa Cruz County		-	-	1,356
	Construction		-	-	1,356
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project		4,635	4,606	-
	Construction		4,635	4,606	-
0000394	Salinas Valley State Prison, Soledad: Health Care Facility Improvement Project		1,270	-107	-
	Construction		1,270	-107	-
0000395	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project		-247	-	-
	Construction		-247	-	-
0000397	Statewide: Budget Packages and Advanced Planning		182	250	250
	Study		182	250	250
0000400	Statewide: Medication Distribution Improvements - Phase I (AB 900 GF)		-	2,959	222
	Construction		-	2,959	222
0000401	Statewide: Minor Capital Outlay Program		609	-	1,470
	Minor Projects		609	-	1,470
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Project		1,544	1,192	-
	Construction		1,544	1,192	-
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Project		5,213	4,800	-
	Construction		5,213	4,800	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

<b>State Building Program Expenditures</b>		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>4615</b>	<b>CAPITAL OUTLAY Projects</b>			
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project	1,939	1,208	-
	Construction	1,939	1,208	-
0000657	Existing Prison Facilities: Renovate, Improve, and Expand Infrastructure Capacity	-	-	10,874
	Various Items	-	-	10,874
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project	3,764	1,838	-
	Construction	3,764	1,838	-
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Project	3,677	1,963	-
	Construction	3,677	1,963	-
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project	7,597	-	-
	Construction	7,597	-	-
0000662	Statewide: Jail Facilities, Phase II	-	-	1,098
	Various Items	-	-	1,098
0000670	Calipatria State Prison, Calipatria: Potable Water Storage Tank	1,442	-	-
	Construction	1,442	-	-
0000673	AB 900 Phase II Orange County	-	100,000	-
	Preliminary Plans	-	2,402	-
	Working Drawings	-	4,003	-
	Construction	-	93,595	-
0000710	San Quentin State Prison, San Quentin: New Boiler Facility	-	27,268	-
	Construction	-	27,268	-
0000729	Calipatria State Prison, Calipatria: Health Care Facility Improvement Project (AB 900 GF)	-	535	2,349
	Construction	-	535	2,349
0000730	Centinela State Prison, Imperial: Health Care Facility Improvement Project (AB 900 GF)	-	331	2,053
	Construction	-	331	2,053
0000731	Chuckawalla Valley State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF)	-	581	1,253
	Construction	-	581	1,253
0000732	Ironwood State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF)	-	559	1,610
	Construction	-	559	1,610
0000733	Pelican Bay State Prison, Crescent City: Health Care Facility Improvement Project (AB 900 GF)	3,072	-	984
	Construction	3,072	-	984
0000740	Deuel Vocational Institution, Tracy: Solid Cell Fronts	1,013	82	-
	Construction	1,013	82	-
0000916	AB 900 Phase II Los Angeles County	-	-	100,000
	Construction	-	-	100,000
0000923	Deuel Vocational Institution, Tracy: New Boiler Facility	-	4,041	-
	Working Drawings	-	71	-
	Construction	-	3,970	-
0000931	SB 81 Alameda County	-	-	35,000
	Design Build	-	-	35,000
0000936	AB 900 Phase II Siskiyou County	-	-	25,981
	Study	-	-	61
	Performance Criteria	-	-	598
	Design Build	-	-	25,322
0000938	SB 81 Kings County	-	9,600	-
	Construction	-	9,600	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>4615</b>		<b>CAPITAL OUTLAY Projects</b>			
0000939	SB 81 Tri-County		-	-	15,256
	Construction		-	-	15,256
0000966	SB 81 Santa Cruz County		-	-	9,503
	Construction		-	-	9,503
0000967	SB 81 Orange County		-	17,500	-
	Construction		-	17,500	-
0000968	SB 81 Riverside County		-	-	17,500
	Construction		-	-	17,500
0001371	Correctional Training Facility, Soledad: Administrative Segregation Cell Door Retrofit		-	15,658	-
	Construction		-	15,658	-
0001372	Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade		-	1,141	22,492
	Working Drawings		-	1,141	-
	Construction		-	-	22,492
0001427	California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility		-	3,441	91,032
	Working Drawings		-	3,441	-
	Construction		-	-	91,032
0001528	SB 1022 Orange County		-	80,000	-
	Working Drawings		-	4,400	-
	Construction		-	75,600	-
0002160	Pelican Bay State Prison, Crescent City: Facility D Yard		292	4,168	-
	Preliminary Plans		292	-	-
	Working Drawings		-	247	-
	Construction		-	3,921	-
0003206	Pelican Bay State Prison, Crescent City: Classroom Space		5	997	-
	Preliminary Plans		5	-	-
	Working Drawings		-	3	-
	Construction		-	994	-
0003207	California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms		459	491	7,537
	Preliminary Plans		459	-	-
	Working Drawings		-	491	-
	Construction		-	-	7,537
0003208	San Quentin State Prison, San Quentin: Cognitive Behavioral Treatment Space		296	484	9,742
	Preliminary Plans		296	-	-
	Working Drawings		-	484	-
	Construction		-	-	9,742
0003263	California Institution for Men, Chino: Air Cooling Facility A		935	931	11,319
	Preliminary Plans		935	-	-
	Working Drawings		-	931	-
	Construction		-	-	11,319
0003310	California State Prison, Corcoran: Medication Distribution Improvements Phase II		759	491	4,149
	Preliminary Plans		759	-	-
	Working Drawings		-	491	-
	Construction		-	-	4,149
0003311	California Health Care Facility, Stockton: Medication Distribution Improvements Phase II		476	433	5,246
	Preliminary Plans		476	-	-
	Working Drawings		-	433	-
	Construction		-	-	5,246

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

<b>State Building Program Expenditures</b>		<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>4615</b>	<b>CAPITAL OUTLAY Projects</b>			
0003312	California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II	509	467	3,546
	Preliminary Plans	509	-	-
	Working Drawings	-	467	-
	Construction	-	-	3,546
0003314	Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II	121	192	1,681
	Preliminary Plans	121	-	-
	Working Drawings	-	192	-
	Construction	-	-	1,681
0003315	Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II	229	264	3,339
	Preliminary Plans	229	-	-
	Working Drawings	-	264	-
	Construction	-	-	3,339
0003316	California State Prison, Sacramento: Medication Distribution Improvements Phase II	667	610	6,975
	Preliminary Plans	667	-	-
	Working Drawings	-	610	-
	Construction	-	-	6,975
0003317	Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II	158	179	1,848
	Preliminary Plans	158	-	-
	Working Drawings	-	179	-
	Construction	-	-	1,848
0003318	Central California Women's Facility, Chowchilla: Medication Distribution Improvements Phase II	42	191	753
	Preliminary Plans	42	-	-
	Working Drawings	-	191	-
	Construction	-	-	753
0003319	California Institution for Women, Corona: Medication Distribution Improvements Phase II	40	177	804
	Preliminary Plans	40	-	-
	Working Drawings	-	177	-
	Construction	-	-	804
0003320	Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II	34	177	724
	Preliminary Plans	34	-	-
	Working Drawings	-	177	-
	Construction	-	-	724
0003321	Folsom State Prison, Folsom: Medication Distribution Improvements Phase II	46	177	1,035
	Preliminary Plans	46	-	-
	Working Drawings	-	177	-
	Construction	-	-	1,035
0003322	Mule Creek State Prison, Ione: Medication Distribution Improvements Phase II	36	168	726
	Preliminary Plans	36	-	-
	Working Drawings	-	168	-
	Construction	-	-	726
0003323	California State Prison Solano, Vacaville: Medication Distribution Improvements Phase II	36	168	840
	Preliminary Plans	36	-	-
	Working Drawings	-	168	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>4615</b>	<b>CAPITAL OUTLAY Projects</b>				
	Construction		-	-	840
0003804	Health Care Facility Improvement Program (Unallocated)		-	18,822	-
	Construction		-	18,822	-
0004989	Valley State Prison, Chowchilla: Arsenic Removal Water Treatment Plant		-	1,508	1,453
	Preliminary Plans		-	1,508	-
	Working Drawings		-	-	1,453
0004990	California Institution for Men, Chino: Health Care Facility Improvement Project, Primary Care Clinics Facilities B & C (Phase II)		-	9,703	-
	Construction		-	9,703	-
0004995	Correctional Training Facility, Soledad: Health Care Facility Improvement Project, Specialty Care Clinic (Phase II)		-	10,435	-
	Construction		-	10,435	-
0004996	California Correctional Center, Susanville: Health Care Facility Improvement Project, Central Health Services Building Renovation (Phase II)		-	8,069	-
	Construction		-	8,069	-
0004997	Folsom State Prison, Folsom: Water Storage Tanks (Phase II)		-	9,627	-
	Construction		-	9,627	-
0004998	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project, Central Health Services Building Renovation (Phase II)		-	12,033	-
	Construction		-	12,033	-
0006537	California Substance Abuse Treatment Facility and State Prison, Corcoran: Air Cooling Facility F and G		-	-	2,585
	Preliminary Plans		-	-	1,363
	Working Drawings		-	-	1,222
0006538	San Quentin State Prison, San Quentin: Telehealth Services Building		-	-	1,950
	Performance Criteria		-	-	1,950
0006539	California State Prison, Corcoran: Education Space		-	-	1,269
	Preliminary Plans		-	-	1,269
0006755	SB 1022 Madera County		-	-	18,783
	Preliminary Plans		-	-	408
	Working Drawings		-	-	594
	Construction		-	-	17,781
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$94,048</b>	<b>\$376,068</b>	<b>\$496,996</b>
<b>FUNDING</b>			<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0001	General Fund		\$30,794	\$119,017	\$111,290
0660	Public Buildings Construction Fund		63,254	177,051	296,726
0668	Public Buildings Construction Fund Subaccount		-	80,000	88,980
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$94,048</b>	<b>\$376,068</b>	<b>\$496,996</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>	2018-19*	2019-20*	2020-21*
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$26,417	\$104,072	\$91,733
Prior Year Balances Available:			
Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009, 2012, 2016, and 2019, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11	3,072	12,048	17,926
Item 5225-301-0001, Budget Act of 2016 as reappropriated by Item 5225-491, Budget Acts of 2017 and 2019, and as partially reverted by Item 5225-495, Budget Act of 2018	1,013	4,041	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Item 5225-301-0001, Budget Act of 2017 as reappropriated by Item 5225-491, Budget Act of 2020	292	1,008	1,631
Item 5225-301-0001, Budget Act of 2018	-	8,473	-
<b>Totals Available</b>	<b>\$30,794</b>	<b>\$129,642</b>	<b>\$111,290</b>
Unexpended balance, estimated savings	-	-3,573	-
Balance available in subsequent years	-	-7,052	-
<b>TOTALS, EXPENDITURES</b>	<b>\$30,794</b>	<b>\$119,017</b>	<b>\$111,290</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$91,032
Government Code section 15819.403(e)	44,024	149,850	-
Various Projects: Carryover	-	-100,000	-
Various Projects: Miscellaneous Baseline Adjustment	-	31,236	-
Various Projects: Pot Baseline Adjustment	-	-31,236	-
Prior Year Balances Available:			
Chapter 7, Statutes of 2007	19,217	228,538	127,079
Item 5225-301-0660, Budget Act of 2008 as reappropriated by Item 5225-491, Budget Acts of 2011, 2012, 2014, 2015, and 2018	13	-	-
Welfare and Institutions Code sections 1970-1977	-	105,715	78,615
<b>Totals Available</b>	<b>\$63,254</b>	<b>\$384,103</b>	<b>\$296,726</b>
Unexpended balance, estimated savings	-	-1,358	-
Balance available in subsequent years	-	-205,694	-
<b>TOTALS, EXPENDITURES</b>	<b>\$63,254</b>	<b>\$177,051</b>	<b>\$296,726</b>
<b>0668 Public Buildings Construction Fund Subaccount</b>			
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	-	148,897	18,783
Item 5225-301-0668, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Acts of 2015, 2017, and 2020	-	-	70,197
<b>Totals Available</b>	<b>-</b>	<b>\$148,897</b>	<b>\$88,980</b>
Unexpended balance, estimated savings	-	-50,114	-
Balance available in subsequent years	-	-18,783	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$80,000</b>	<b>\$88,980</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$94,048</b>	<b>\$376,068</b>	<b>\$496,996</b>

**5227 Board of State and Community Corrections**

The mission of the Board of State and Community Corrections (BSCC) is to provide statewide leadership, coordination, and technical assistance to promote effective state and local efforts and partnerships in California's adult and juvenile criminal justice system, including technical assistance and coordination to local governments related to 2011 Public Safety Realignment. This mission reflects the principle of aligning fiscal policy and correctional practices including prevention, intervention, suppression, and supervision. The goal is to promote a justice investment strategy that fits each county and is consistent with the integrated statewide goal of improved public safety through cost-effective, promising, and evidence-based strategies for managing criminal justice populations.

Because the Board of State and Community Corrections' programs drive a need for infrastructure investment, the Board has a capital outlay program to support this need. For the specifics on the Board's capital outlay program see "Infrastructure Overview."

**3-YEAR EXPENDITURES AND POSITIONS**

		<b>Positions</b>			<b>Expenditures</b>		
		<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
4940	Administration, Research and Program Support	31.7	24.8	27.8	\$6,305	\$12,601	\$18,541

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5227 Board of State and Community Corrections - Continued**

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
4945	Corrections Planning and Grant Programs	22.1	27.6	31.6	157,873	339,973	251,410
4950	Local Facility Standards and Operations	14.0	8.4	8.4	2,386	2,709	2,706
4955	Standards and Training for Local Corrections	11.8	11.5	11.5	16,893	23,777	23,765
4965	County Facility Construction	8.0	8.9	8.9	1,759	1,959	1,961
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>87.6</b>	<b>81.2</b>	<b>88.2</b>	<b>\$185,216</b>	<b>\$381,019</b>	<b>\$298,383</b>
<b>FUNDING</b>					<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
0001	General Fund				\$93,480	\$255,407	\$127,110
0890	Federal Trust Fund				8,181	47,093	47,258
0995	Reimbursements				37	100	100
3287	Second Chance Fund				83,518	50,740	79,156
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3				-	27,679	44,759
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$185,216</b>	<b>\$381,019</b>	<b>\$298,383</b>

**LEGAL CITATIONS AND AUTHORITY**

## DEPARTMENT AUTHORITY

Penal Code, Part 3, Title 7, Chapter 5.

## PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

Penal Code sections 1001.85 et seq., 1228 et seq., 6024, 6027, 6045 et seq., 6046 et seq., and 13826 et seq.; Welfare and Institutions Code sections 743 et seq., 749.2 and 749.3 et seq., 749.5 et seq., 1950 et seq., 1960 et seq., 1970 et seq., and 1980 et seq.; Government Code sections 30061 and 97008 et seq; Revenue And Taxation Code section 34019.

4950-Local Facility Standards and Operations:

Penal Code sections 6029-6031.6; Welfare and Institutions Code sections 207, 207.1, 208.5, 209, 210, 210.2, and 885.

4955-Standards and Training for Local Corrections:

Penal Code sections 6035-6036, and 6040.

4965-County Facility Construction:

Penal Code sections 6029-6029.1; Government Code sections 15820.90-15820.917, 15820.921-15820.926, 15820.93-15820.936, and 15820.94-15820.947.

**MAJOR PROGRAM CHANGES**

- The Budget includes \$10 million one-time General Fund for the Board of State and Community Corrections to administer a pilot grant program, in consultation with the Office of the State Public Defender, to provide supplemental local funding for indigent criminal defense. This funding will also support the completion of an evaluation to determine the effectiveness of the grants in improving indigent defense services.

**DETAILED BUDGET ADJUSTMENTS**

		2019-20*		2020-21*		
		General Fund	Other Funds	Positions	General Fund	Other Funds
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5227 Board of State and Community Corrections - Continued**

	2019-20*			2020-21*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP	\$-	\$-	-	\$13,838	\$-	-
• Expenditure by Category Redistribution	1,829	-	-	290	-	-
• Other Post-Employment Benefit Adjustments	60	-	-	60	-	-
• Cannabis Tax Fund Adjustment	-	1,675	-	-	44,759	-
• Technical Adjustment 7.0 FTEs	-	-	-	-	-	7.0
• Lease Revenue Debt Service Adjustment	-1,046	-	-	13,489	-	-
• Salary Adjustments	427	-	-	393	-	-
• Benefit Adjustments	142	-	-	160	-	-
• Retirement Rate Adjustments	137	-	-	137	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	27,466	-
• SWCAP	-	-	-	-	15	-
• Carryover/Reappropriation	87,303	-	-	-	-	-
• Budget Position Transparency	-1,829	-	-11.5	-290	-	-11.5
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$87,023</b>	<b>\$1,675</b>	<b>-11.5</b>	<b>\$28,077</b>	<b>\$72,240</b>	<b>-4.5</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$87,023</b>	<b>\$1,675</b>	<b>-11.5</b>	<b>\$28,077</b>	<b>\$72,240</b>	<b>-4.5</b>
<b>Policy Adjustments</b>						
• Indigent Defense Pilot	-	-	-	10,000	-	-
<b>Totals, Policy Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$87,023</b>	<b>\$1,675</b>	<b>-11.5</b>	<b>\$38,077</b>	<b>\$72,240</b>	<b>-4.5</b>

**PROGRAM DESCRIPTIONS****4940 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT**

The objective of the Administration, Research and Program Support Program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all programs. Additionally, the program evaluates the short-term and long-term goals of the BSCC related to data collection and research. Data collection efforts include an analysis of cost-effective, promising and evidence-based strategies that are used to inform best practices related to the state's criminal justice system.

**4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS**

The objective of the Corrections Planning and Grant Program is to provide leadership in the development, administration, and evaluation of grant programs and plans to improve the effectiveness of state and local correctional systems. Specifically, the program provides technical assistance and training in planning and program implementation. In addition, the program is responsible for reviewing plans for implementing 2011 Public Safety Realignment submitted by counties and providing technical assistance and coordination to local governments.

**4950 - LOCAL FACILITY STANDARDS AND OPERATIONS**

The objective of the Local Facility Standards and Operations Program is to work in collaboration with local corrections agencies to maintain and enhance the safety, security, and efficiency of state and local jails and juvenile detention facilities.

**4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS**

The objective of the Standards and Training for Local Corrections Program is to work directly with local corrections officials to establish minimum standards for personnel selection and training. This program also provides technical assistance to agencies to improve local training outcomes, administers a statewide training course certification process designed to ensure the competence of local corrections professionals, and provides funding to local agencies to offset a portion of the costs associated with meeting these training standards.

**4965 - COUNTY FACILITY CONSTRUCTION**

The objective of the County Facility Construction Program is to work in collaboration with state government and local corrections agencies in administering funding for local detention facility construction projects for the purpose of enhancing public safety and conditions of confinement within local jails and juvenile detention facilities.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5227 Board of State and Community Corrections - Continued****DETAILED EXPENDITURES BY PROGRAM**

		<u>2018-19*</u>	<u>2019-20*</u>	<u>2020-21*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4940</b>	<b>ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,305	\$12,601	\$18,541
	<b>Totals, State Operations</b>	<b>\$6,305</b>	<b>\$12,601</b>	<b>\$18,541</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4945</b>	<b>CORRECTIONS PLANNING AND GRANT PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,734	\$1,940	\$1,932
0890	Federal Trust Fund	1,097	3,177	3,342
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	-	1,384	2,238
	<b>Totals, State Operations</b>	<b>\$2,831</b>	<b>\$6,501</b>	<b>\$7,512</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$64,754	\$212,839	\$78,623
0890	Federal Trust Fund	6,770	43,598	43,598
3287	Second Chance Fund	83,518	50,740	79,156
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	-	26,295	42,521
	<b>Totals, Local Assistance</b>	<b>\$155,042</b>	<b>\$333,472</b>	<b>\$243,898</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4950</b>	<b>LOCAL FACILITY STANDARDS AND OPERATIONS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,072	\$2,391	\$2,388
0890	Federal Trust Fund	314	318	318
	<b>Totals, State Operations</b>	<b>\$2,386</b>	<b>\$2,709</b>	<b>\$2,706</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4955</b>	<b>STANDARDS AND TRAINING FOR LOCAL CORRECTIONS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,408	\$2,707	\$2,695
0995	Reimbursements	37	100	100
	<b>Totals, State Operations</b>	<b>\$2,445</b>	<b>\$2,807</b>	<b>\$2,795</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$14,448	\$20,970	\$20,970
	<b>Totals, Local Assistance</b>	<b>\$14,448</b>	<b>\$20,970</b>	<b>\$20,970</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4965</b>	<b>COUNTY FACILITY CONSTRUCTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,759	\$1,959	\$1,961
	<b>Totals, State Operations</b>	<b>\$1,759</b>	<b>\$1,959</b>	<b>\$1,961</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	15,726	26,577	33,515
	Local Assistance	169,490	354,442	264,868
	<b>Totals, Expenditures</b>	<b>\$185,216</b>	<b>\$381,019</b>	<b>\$298,383</b>

**EXPENDITURES BY CATEGORY**

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5227 Board of State and Community Corrections - Continued**

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	87.5	92.7	92.7	\$8,472	\$9,457	\$8,157
Budget Position Transparency	-	-11.5	-11.5	-	-1,829	-290
Other Adjustments	0.1	-	7.0	121	511	2,730
<b>Net Totals, Salaries and Wages</b>	<b>87.6</b>	<b>81.2</b>	<b>88.2</b>	<b>\$8,593</b>	<b>\$8,139</b>	<b>\$10,597</b>
Staff Benefits	-	-	-	3,155	5,256	4,432
<b>Totals, Personal Services</b>	<b>87.6</b>	<b>81.2</b>	<b>88.2</b>	<b>\$11,748</b>	<b>\$13,395</b>	<b>\$15,029</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,441	\$13,182	\$18,486
SPECIAL ITEMS OF EXPENSES				1,537	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$15,726</b>	<b>\$26,577</b>	<b>\$33,515</b>

  

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$169,490	\$354,442	\$264,868
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$169,490</b>	<b>\$354,442</b>	<b>\$264,868</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,168	\$10,478	\$11,107
Allocation for Employee Compensation	-	341	-
Allocation for Other Post-Employment Benefits	-	56	-
Allocation for Staff Benefits	-	119	-
Budget Position Transparency	-	-1,547	-
Expenditure by Category Redistribution	-	1,547	-
Section 3.60 Pension Contribution Adjustment	-	117	-
002 Budget Act appropriation	2,408	2,574	2,695
Allocation for Employee Compensation	-	86	-
Allocation for Other Post-Employment Benefits	-	4	-
Allocation for Staff Benefits	-	23	-
Budget Position Transparency	-	-282	-
Expenditure by Category Redistribution	-	282	-
Section 3.60 Pension Contribution Adjustment	-	20	-
003 Budget Act appropriation	1,491	8,600	13,489
004 Budget Act appropriation	211	226	226
<b>Totals Available</b>	<b>\$14,278</b>	<b>\$22,644</b>	<b>\$27,517</b>
Unexpended balance, estimated savings	-	-1,046	-
<b>TOTALS, EXPENDITURES</b>	<b>\$14,278</b>	<b>\$21,598</b>	<b>\$27,517</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,179	\$3,218	\$3,229
004 Budget Act appropriation	232	277	431
<b>Totals Available</b>	<b>\$1,411</b>	<b>\$3,495</b>	<b>\$3,660</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,411</b>	<b>\$3,495</b>	<b>\$3,660</b>
<b>0995 Reimbursements</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5227 Board of State and Community Corrections - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
APPROPRIATIONS			
Reimbursements	\$37	\$100	\$100
<b>TOTALS, EXPENDITURES</b>	<b>\$37</b>	<b>\$100</b>	<b>\$100</b>
<b>3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	-	\$1,300	\$2,238
Cannabis Tax Fund Adjustment	-	84	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$1,384</b>	<b>\$2,238</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$15,726</b>	<b>\$26,577</b>	<b>\$33,515</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	14,448	20,970	20,970
103 Budget Act appropriation	-	37,000	37,000
105 Budget Act appropriation	7,950	7,950	7,950
106 Budget Act appropriation	28,177	14,801	13,838
107 Budget Act appropriation	18,795	11,950	-
108 Budget Act appropriation	8,635	30,000	9,000
109 Budget Act appropriation	128	15,000	10,000
110 Budget Act appropriation	234	3,000	-
112 Budget Act appropriation	-	5,000	-
Prior Year Balances Available:			
Item 5227-108-0001, Budget Act of 2018	-	365	-
Item 5227-109-0001, Budget Act of 2018	-	37,172	-
Item 5227-110-0001, Budget Act of 2018	-	49,766	-
<b>Totals Available</b>	<b>\$79,202</b>	<b>\$233,809</b>	<b>\$99,593</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$79,202</b>	<b>\$233,809</b>	<b>\$99,593</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,504	\$31,370	\$31,370
104 Budget Act appropriation	3,266	12,228	12,228
<b>Totals Available</b>	<b>\$6,770</b>	<b>\$43,598</b>	<b>\$43,598</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,770</b>	<b>\$43,598</b>	<b>\$43,598</b>
<b>3287 Second Chance Fund</b>			
APPROPRIATIONS			
Penal Code section 6046.2 (Proposition 47)	\$83,518	\$50,740	\$79,156
<b>TOTALS, EXPENDITURES</b>	<b>\$83,518</b>	<b>\$50,740</b>	<b>\$79,156</b>
<b>3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	-	\$24,704	\$42,521
Cannabis Tax Fund Adjustment	-	1,591	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$26,295</b>	<b>\$42,521</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$169,490</b>	<b>\$354,442</b>	<b>\$264,868</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$185,216</b>	<b>\$381,019</b>	<b>\$298,383</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5227 Board of State and Community Corrections - Continued****FUND CONDITION STATEMENTS**

	2018-19*	2019-20*	2020-21*
<b>0170 Corrections Training Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$135	\$164	\$164
Prior Year Adjustments	7	-	-
Adjusted Beginning Balance	\$142	\$164	\$164
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	22	-	-
Total Revenues, Transfers, and Other Adjustments	\$22	-	-
Total Resources	\$164	\$164	\$164
FUND BALANCE	\$164	\$164	\$164
Reserve for economic uncertainties	164	164	164
<b>3286 Safe Neighborhoods and Schools Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,879	\$2,263	\$2,074
Prior Year Adjustments	488	-	-
Adjusted Beginning Balance	\$2,367	\$2,263	\$2,074
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-41,772	-50,740	-79,156
Total Revenues, Transfers, and Other Adjustments	-\$41,772	-\$50,740	-\$79,156
Total Resources	-\$39,405	-\$48,477	-\$77,082
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	383	383	686
6100 Department of Education (State Operations)	820	996	1,522
6100 Department of Education (Local Assistance)	15,263	18,539	28,923
7870 California Victim Compensation Board (Local Assistance)	6,413	7,806	12,178
9892 Supplemental Pension Payments (State Operations)	-	2	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	100	167	165
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-64,647	-78,444	-122,465
Total Expenditures and Expenditure Adjustments	-\$41,668	-\$50,551	-\$78,989
FUND BALANCE	\$2,263	\$2,074	\$1,907
Reserve for economic uncertainties	2,263	2,074	1,907
<b>3287 Second Chance Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$27,779	\$9,882	\$9,862
Prior Year Adjustments	23,858	-	-
Adjusted Beginning Balance	\$51,637	\$9,882	\$9,862
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	41,772	50,740	79,156
Total Revenues, Transfers, and Other Adjustments	\$41,772	\$50,740	\$79,156
Total Resources	\$93,409	\$60,622	\$89,018
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (Local Assistance)	83,518	50,740	79,156
9892 Supplemental Pension Payments (State Operations)	9	20	20
Total Expenditures and Expenditure Adjustments	\$83,527	\$50,760	\$79,176
FUND BALANCE	\$9,882	\$9,862	\$9,842
Reserve for economic uncertainties	9,882	9,862	9,842

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5227 Board of State and Community Corrections - Continued**

	2018-19*	2019-20*	2020-21*
<b>3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3<sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3 (3354) per Revenue and Taxation Code Section 34019(f)(3)(c)	-	27,679	44,759
Total Revenues, Transfers, and Other Adjustments	-	\$27,679	\$44,759
Total Resources	-	\$27,679	\$44,759
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (State Operations)	-	1,384	2,238
5227 Board of State and Community Corrections (Local Assistance)	-	26,295	42,521
Total Expenditures and Expenditure Adjustments	-	\$27,679	\$44,759
FUND BALANCE	-	-	-

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	87.5	92.7	92.7	\$8,472	\$9,457	\$8,157
Budget Position Transparency	-	-11.5	-11.5	-	-1,829	-290
<b>Salary and Other Adjustments</b>	0.1	-	7.0	121	511	2,730
<b>Totals, Adjustments</b>	<b>0.1</b>	<b>-11.5</b>	<b>-4.5</b>	<b>\$121</b>	<b>\$-1,318</b>	<b>\$2,440</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>87.6</b>	<b>81.2</b>	<b>88.2</b>	<b>\$8,593</b>	<b>\$8,139</b>	<b>\$10,597</b>

**INFRASTRUCTURE OVERVIEW**

The Board of State and Community Corrections and the Department of Corrections and Rehabilitation jointly administer several programs to partially finance the design and construction of county correctional facilities.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>4960</b>	<b>CAPITAL OUTLAY Projects</b>				
0000665	Statewide: Adult Local Criminal Justice Facilities (SB 1022, 2012)		-	-	20,769
	Various Items		-	-	20,769
0000746	SB 1022 Sacramento County		-	-	80,000
	Preliminary Plans		-	-	825
	Working Drawings		-	-	4,260
	Construction		-	-	74,915
0000934	SB 1022 Tulare County		-	-	40,000
	Preliminary Plans		-	-	1,093
	Working Drawings		-	-	1,551
	Construction		-	-	37,356
0000963	Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014)		-	-	50,523
	Various Items		-	-	50,523
0000977	SB 863 Colusa County		-	-	20,000
	Performance Criteria		-	-	949

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5227 Board of State and Community Corrections - Continued**

		State Building Program Expenditures	2018-19*	2019-20*	2020-21*
<b>4960</b>		<b>CAPITAL OUTLAY Projects</b>			
		Design Build	-	-	19,051
0000978	SB 863 Humboldt County		-	-	20,000
		Preliminary Plans	-	-	16
		Working Drawings	-	-	105
		Construction	-	-	19,879
0000979	SB 863 Amador County		-	-	17,179
		Preliminary Plans	-	-	617
		Working Drawings	-	-	826
		Construction	-	-	15,736
0000980	SB 863 Butte County		-	-	40,000
		Preliminary Plans	-	-	2,025
		Working Drawings	-	-	2,246
		Construction	-	-	35,729
0001041	Statewide: Adult Local Criminal Justice Facilities (SB 844, 2016)		-	-	75,000
		Various Items	-	-	75,000
0001042	SB 863 Yuba County		-	20,000	-
		Performance Criteria	-	756	-
		Design Build	-	19,244	-
0001043	SB 863 Placer County		-	-	9,500
		Performance Criteria	-	-	119
		Design Build	-	-	9,381
0001048	SB 863 Sonoma County		-	-	40,000
		Performance Criteria	-	-	1,494
		Design Build	-	-	38,506
0001049	SB 863 Trinity County		20,000	-	-
		Preliminary Plans	19	-	-
		Construction	19,981	-	-
0001050	SB 863 Merced County		-	40,000	-
		Performance Criteria	-	1,086	-
		Design Build	-	38,914	-
0001190	SB 863 Alameda County		-	-	54,340
		Performance Criteria	-	-	2,040
		Design Build	-	-	52,300
0001191	SB 863 Santa Clara County		-	-	80,000
		Construction	-	-	80,000
0001483	SB 863 Ventura County		55,137	-	-
		Performance Criteria	223	-	-
		Design Build	54,914	-	-
0001532	SB 863 Napa County		-	-	2,821
		Construction	-	-	2,821
0001534	SB 863 Yolo County		-	30,500	-
		Working Drawings	-	443	-
		Construction	-	30,057	-
0001535	SB 1022 San Joaquin County		-	-	32,328
		Construction	-	-	32,328
0005101	SB 844 El Dorado County		-	-	25,000
		Performance Criteria	-	-	541
		Design Build	-	-	24,459
0005102	SB 844 Mendocino County		-	-	25,000

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5227 Board of State and Community Corrections - Continued**

State Building Program Expenditures			2018-19*	2019-20*	2020-21*
4960	CAPITAL OUTLAY Projects				
		Preliminary Plans	-	-	8
		Working Drawings	-	-	1,196
		Construction	-	-	23,796
0005103	SB 844 Napa County		-	-	20,000
		Construction	-	-	20,000
0005104	SB 844 Placer County		-	-	30,000
		Performance Criteria	-	-	207
		Design Build	-	-	29,793
0005105	SB 844 Plumas County		-	-	25,000
		Performance Criteria	-	-	1,154
		Design Build	-	-	23,846
0006937	SB 1022 Tehama County		-	-	20,000
		Construction	-	-	20,000
0006938	SB 844 Contra Costa County		-	-	70,000
		Performance Criteria	-	-	16
		Design Build	-	-	69,984
TOTALS, EXPENDITURES, ALL PROJECTS			\$75,137	\$90,500	\$797,460
FUNDING			2018-19*	2019-20*	2020-21*
0668	Public Buildings Construction Fund Subaccount		\$75,137	\$90,500	\$797,460
TOTALS, EXPENDITURES, ALL FUNDS			\$75,137	\$90,500	\$797,460

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>	2018-19*	2019-20*	2020-21*
<b>0668 Public Buildings Construction Fund Subaccount</b>			
Prior Year Balances Available:			
Government Code section 15820.922	-	173,351	193,097
Government Code section 15820.932	75,137	424,863	334,363
Government Code section 15820.942	-	270,000	270,000
<b>Totals Available</b>	<b>\$75,137</b>	<b>\$868,214</b>	<b>\$797,460</b>
Balance available in subsequent years	-	-777,714	-
<b>TOTALS, EXPENDITURES</b>	<b>\$75,137</b>	<b>\$90,500</b>	<b>\$797,460</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$75,137</b>	<b>\$90,500</b>	<b>\$797,460</b>

**5420 Prison Industry Authority**

The California Prison Industry Authority (CALPIA) is a self-supporting state entity operating California's correctional industries in a manner similar to private industry. The CALPIA is overseen by the Prison Industry Board, which acts much like a corporate board of directors. The Board is composed of 11 members, including the Secretary of the California Department of Corrections and Rehabilitation (CDCR) or his or her designee, the Director of the Department of General Services or his or her designee, the Secretary of California State Transportation Agency or his or her designee, two public members appointed by the Speaker of the Assembly, two public members appointed by the Senate Committee on Rules, and four members appointed by the Governor representing organized labor and industry. The Secretary of the CDCR or his or her designee serves as chair of the Board.

The CALPIA supports the public safety mission of the CDCR by producing well-trained offenders that have a job skill, good work habits, basic education, and job support in the community to reduce the likelihood of returning to prison. The CALPIA work programs also help the CDCR to avoid the cost of alternative inmate programming.

The CALPIA has three statutory objectives: 1) develop and operate manufacturing, agricultural, and service enterprises that

**5420 Prison Industry Authority - Continued**

provide work opportunities for offenders under the jurisdiction of the CDCR; 2) create and maintain working conditions within enterprises similar to those which prevail in private industry to assure offenders assigned therein the opportunity to work productively to earn funds and to acquire or improve effective work habits and occupational skills; and 3) operate work programs for offenders that are self-supporting through the generation of sufficient funds from the sale of products and services to pay all program expenses, and which provide goods and services to be used by the CDCR, thereby reducing the costs of its operation. The CALPIA receives no annual appropriation from the Legislature.

---

**LEGAL CITATIONS AND AUTHORITY**

Penal Code, Part 3, Title 1, Chapter 6, Article 1 (Sections 2800-2818).

---

**5420 Prison Industry Authority - Continued****Statements of Revenues, Expenses, and Changes in Net Assets**

	<b>2017-18*</b> <b>AUDITED</b>	<b>2018-19*</b> <b>UNAUDITED</b>	<b>2019-20*</b> <b>ANNUAL PLAN</b>
OPERATING REVENUES	\$241,166	\$251,298	\$264,606
COST OF GOODS SOLD	179,176 <sup>1/</sup>	197,214 <sup>1/</sup>	204,687
GROSS PROFIT	\$61,990	\$54,084	\$59,919
SELLING AND ADMINISTRATIVE EXPENSES	49,084 <sup>1/</sup>	54,826 <sup>1/</sup>	57,640
OPERATING INCOME (LOSS)	\$12,905	-\$742	\$2,279
NON-OPERATING REVENUES (EXPENSES)			
Interest income	671	806	926
Interest expense	-37	-211	-24
Loss from disposal of capital assets	-268	-567	-92
Other revenue (expenses)	-4,098	-188	-204
TOTAL NON-OPERATING REVENUES (EXPENSES)	-\$3,732	-\$160	\$606
CHANGE IN NET POSITION	<b>\$9,174</b> <sup>1/</sup>	<b>-\$902</b> <sup>1/</sup>	<b>\$2,885</b>

<sup>1/</sup> The Cost of Goods Sold and Selling and Administrative expenses shown in this display do not include FY 2017-18 year-end adjustments for Pension and OPEB (\$10,433 and \$7,157 respectively) that are required inclusions in CALPIA's audited financial statements; FY 2018-19 Pension and OPEB amounts are not available at this time. FY 2018-19 excludes year-end adjustments for Worker's Compensation and leave balances (\$3,031 and \$660 respectively). These are not costs incurred by CALPIA, but they rather represent a future liability earned by CALPIA employees in the respective fiscal years.